MINISTRY OF FINANCE AND CORPORATE RELATIONS

2000-2001

ANNUAL PERFORMANCE REPORT

APRIL 1, 2000 TO MARCH 31, 2001

BRITISH COLUMBIA

Ministry of Finance and
Corporate Relations

Visit our Web site at www.gov.bc.ca/fin

103-06204/

The Ministry would like to thank all of its employees
who so generously agreed to have their pictures taken for this year's annual performance report.

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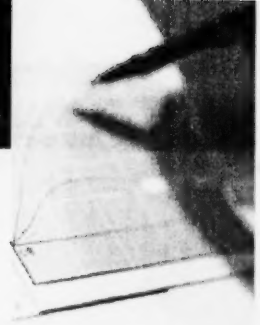


TRANSMITTAL LETTERS

THE HONOURABLE GARDE B. GARDOM,
LIEUTENANT-GOVERNOR OF BRITISH COLUMBIA

I have the honour of submitting the Annual Performance Report of the Ministry of Finance and Corporate Relations.

This report details ministry activities from April 1, 2000, to March 31, 2001, and is an accurate account of achievements during that time.

Gary Collins
Minister

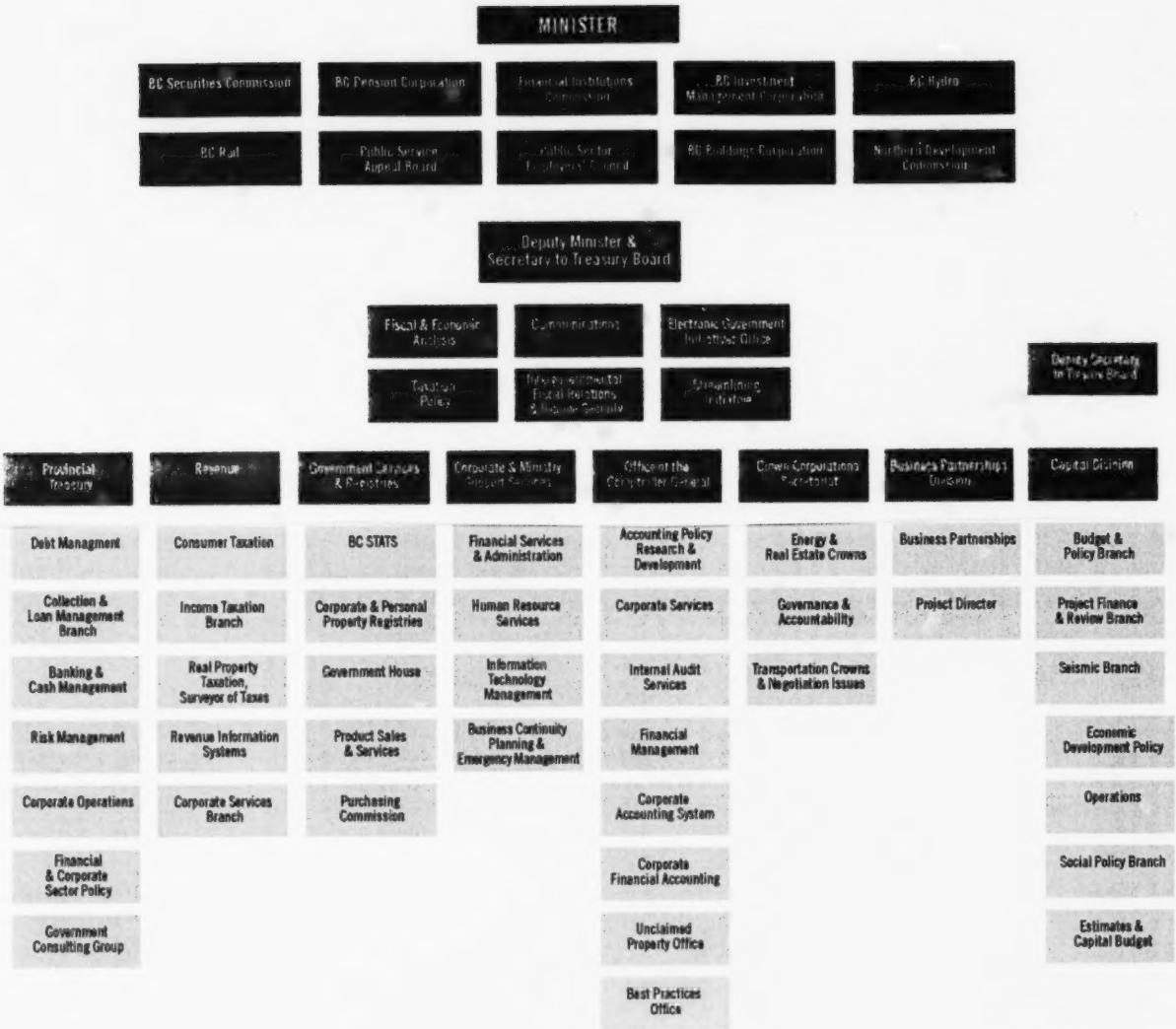
TO THE MINISTER:

I am pleased to submit the Annual Performance Report for the Ministry of Finance and Corporate Relations, which details the ministry's goals and achievements for the period from April 1, 2000, to March 31, 2001.

Chris Trumpy
Deputy Minister

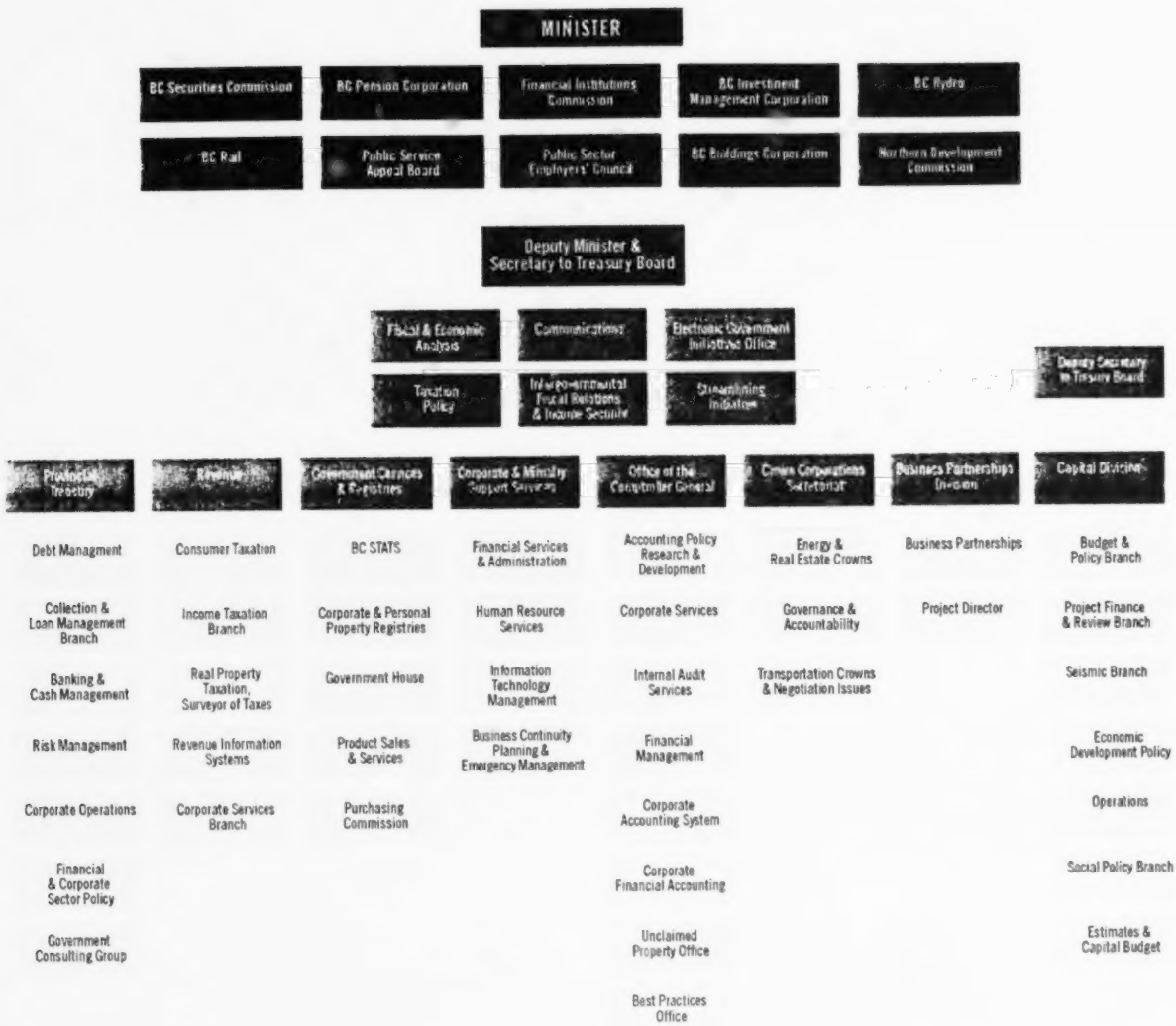
MINISTRY OF FINANCE AND CORPORATE RELATIONS

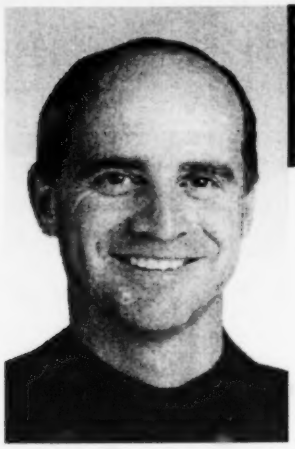
Organizational Chart as of March 31, 2001



MINISTRY OF FINANCE AND CORPORATE RELATIONS

Organizational Chart as of March 31, 2001





MESSAGE FROM THE *Minister*

Gary Collins
Minister

It is my pleasure to present, for 2000/01, the first annual performance report of the Ministry of Finance and Corporate Relations. As a performance report, this document outlines the ministry's major accomplishments and ties them to the targets set out at the beginning of the year.

Notably, this report reflects the structure and activities of the former Ministry of Finance and Corporate Relations, prior to the swearing in of a new government in June 2001.

I am certain the restructuring of the Ministry of Finance will help build on the successes in this report.

Gary Collins
Minister

MESSAGE FROM THE

Deputy Minister

Chris Trumpy

Deputy Minister

Following B.C.'s provincial election in May 2001, the government reorganized. This annual performance report is based on the organization that existed on March 31, 2001.

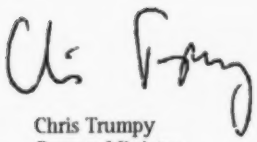
In fiscal 2000/01, ministry staff responded to the numerous demands — for increased accountability, efficiency, transparency, streamlining and electronic information and service delivery, among others -- posed by its many clients and stakeholders. Like previous annual reports, this document provides information on our diverse activities and successes.

As the ministry's first annual *performance* report however, this document also reflects the new spirit of openness and disclosure enshrined in the *Budget Transparency and Accountability Act (BTAA).* The act, introduced in Budget 2000, requires ministries, Crown corporations and agencies to produce performance plans and report annually on their progress toward identified targets.

More than any previous report of our ministry, this document spells out our success in meeting our own targets. We have much work to do in defining and refining our performance targets, but this report marks an important step in our development.

Some of last year's highlights in this report include meeting the reporting requirements of the *BTAA* and assisting other ministries and Crown corporations in meeting their requirements, developing an improved governance framework for Crown corporations, and identifying and working toward financial best practices. The ministry is also proud of the work that led to the implementation of a government-wide accounting system on April 1, 2001.

Performance reporting is a new challenge, and our skill in setting and responding to performance benchmarks will certainly grow. This is a challenge that all staff have been eager to accept, and it is through their continued hard work and dedication in their new ministries that the government will continue to provide top-quality service to all of its clients.



Chris Trumpy
Deputy Minister

INTRODUCTION

The Ministry of Finance and Corporate Relations 2000/01 Annual Performance Report formerly known as the Annual Report, outlines ministry operations from April 1, 2000 to March 31, 2001.

The ministry indirectly supports government's health-care, education and economic-development priorities by collecting revenue and by providing comprehensive information and sound advice to decision-makers, as well as providing cost-effective service delivery to clients. It is government's primary tax collector, corporate and personal property registrar, banker, money manager and chief accountant.

The Ministry of Finance and Corporate Relations is also government's primary fiscal and economic policy advisor, budget and expenditure manager and streamlining initiative co-ordinator. Through agencies that report to the minister, the ministry regulates B.C.'s credit unions, trust and insurance companies and the securities market. Ministry agencies also administer public-sector pension plans and manage public-sector investments. The ministry's numerous clients include government ministries and agencies, boards and commissions, Crown corporations, businesses and investors, financial-sector entities and individuals.

If you have read or are familiar with any of the ministry's previous annual reports, you will notice some changes in this year's annual performance report. In passing the *Budget Transparency and Accountability Act (BTAA)* in July 2000, the provincial government raised its standard for performance measures and reporting. The *Act* stipulates that, from fiscal 20001/02 onward, multi-year performance plans and annual performance reports must be made public by the ministers responsible by April 30 and June 30 each year, respectively. By government policy, this practice is being phased in beginning with fiscal 2000/01. All ministries and government organizations must now produce multi-year performance plans and annual performance reports. These documents, which must be based on accountability and measurable performance targets, take a more corporate perspective than previous plans and reports. Crown corporations, agencies and commissions for which the Minister of Finance and Corporate Relations is responsible have filed their own annual performance reports and performance plans, which are available by calling those organizations directly.

While annual performance reports may retain many of the features of traditional annual reports, the intention of the *BTAA* is for ministries to emphasize clear and measurable results achieved during the fiscal year. The ultimate goal of an annual performance report is to demonstrate, in a meaningful and relevant way: the extent to which the ministry accomplished its objectives, how it managed its budget and human resources, what those results mean to the ministry's clients, taxpayers, and the attainment of the government's strategic objectives. The Ministry of Finance and Corporate Relations' two previous annual reports began more accountable reporting by outlining performance targets and the achievement of those performance targets by division.

In this year's annual performance report, divisions, agencies, commissions and Crown corporations that had performance targets listed for 2000/2001 in the 1999/2000 annual report outline their results. Performance targets for successive years will no longer be reported individually by division. Instead, the achievement of ministry-wide performance targets will be reported in ministry performance plans, which from this year forward will be included as sections in annual performance reports.

The format of this year's annual performance report reflects a transitional year, with the inclusion of performance results and the progress made in the 2000/01 performance plan. It is expected that performance measures and targets will change and evolve over time, especially in the first few years of implementing the *BTAA*.

We hope that the ministry's first annual performance report will give readers a better idea of what the Ministry of Finance and Corporate Relations does, the goals it has for improving operations, and how it succeeded in meeting its targets.

CORPORATE PROFILE

The Ministry of Finance and Corporate Relations plays a central role in setting government policy to encourage economic growth in the province. It provides expert advice on fiscal matters to Cabinet, other ministries and private-public bodies such as the Business Task Force on Regulatory Impact. It plays a vital role in helping the province create a business friendly environment while protecting areas that British Columbians depend upon, such as health care and education.

The Ministry of Finance and Corporate Relations is government's primary tax collector, corporate and personal property registrar, banker, money manager, chief accountant, fiscal policy-maker, budget and expenditure manager and streamlining initiative co-ordinator. Through agencies and Crowns that report to the minister, it regulates credit unions, trust companies and insurance companies operating in B.C. and the province's securities market. Ministry agencies also administer public-sector pension plans and manage public-sector investments.

The ministry's numerous clients include government ministries and agencies, boards and commissions, Crown corporations, businesses, investors and financial-sector entities. More broadly, ministry advice and activities impact government decisions that touch the lives of all British Columbians.

VISION

To be recognized as a professional organization dedicated to providing quality service and improving accountability.

MISSION

To serve British Columbians and government by providing financial-sector regulation; revenue collection; services to the public and private sectors; as well as timely, transparent and comprehensive information and advice to enable informed decision-making.

OBJECTIVES

The ministry's primary objective is to serve the public interest through the minister and Treasury Board. This is done by: providing sound advice on fiscal policy, corporate regulation, labour management and other issues; effectively managing public funds; supporting government programs through central management services and management of financial and economic information and by ensuring the fair and effective governance of the provincial financial marketplace.

VALUES

The Ministry of Finance and Corporate Relations is an outcome-driven, proactive and client-centred organization with the following values:

- respect
- integrity
- honesty
- trust

The following expresses our management philosophy:

- think like a taxpayer
- provide quality service
- value people
- clear, open communication
- promote and recognize performance
- simplicity
- look ahead

MINISTRY HIGHLIGHTS

2000/2001

- Quarterly reports and Budget 2001 were prepared on a summary accounts basis, combining the accounts of the government and Crown corporations, as required in the *Budget Transparency and Accountability Act (BTAA)*.
- Guidelines for the preparation of ministry and Crown corporation performance plans and annual performance reports were developed and released.
- Ministries and Crown corporations tabled performance plans in the spring session of the legislature, further enhancing government's accountability.
- The *Tax on Income Act* was passed in the legislature. The province moved from a "tax on tax" personal income tax system to a direct, "tax-on-income" system. Under the new system, B.C. sets its own personal income tax brackets, rates and non-refundable credits, similar to the federal government.
- The Crown Corporations Secretariat, in consultation with Crown corporations, government ministries and agencies, developed the Crown governance framework, which was later approved by Cabinet. The framework is a significant step towards better Crown corporation accountability.
- The *Regulatory Streamlining Amendment Act* was introduced, which amended 13 laws and streamlined operations and costs of regulations. In the same year, an interactive Web site was launched, www.streamline.gov.bc.ca with searchable databases and an electronic submission form for streamlining ideas.
- The business task force on regulatory impact continued to advise the government on cutting red tape and on the cost of doing business in B.C. In August 2000, B.C. businesses were invited to identify provincial regulations they'd most like to see changed or eliminated. The government is doing a formal review of existing legislation and is receiving the task force's help in setting priorities.
- The second and final part of the *Unclaimed Property Act* came into force on July 1, 2000. Twice as many properties were returned in 2000/2001, over the previous year, with twice the value.
- An independent review of B.C.'s capital management process was conducted and recommendations accepted by government. Implementation of these recommendations will improve accountability and clarify responsibilities for all capital projects.
- The ministry developed and conducted successful pilot projects for Internet credit card payments with the corporate registry, OneStop business registration, product sales and service and Crown lands registry.
- The ministry established the electronic government initiatives office to identify and help enable the integration and electronic delivery of ministry services. The office will also co-ordinate the four central components of the government's InfoSmart initiative (electronic service delivery, common infrastructure, human resource strategy for information technology professionals and information management) on behalf of the ministry.
- The ministry increased Web site functionality for clients. For example, consumption tax vendors or operators can now register and submit address and company name-change documents over the Internet.

- The ministry continues to learn from the successes of other organizations. The best practices office, which works at the direction of executive financial officers in all ministries, began evaluating several best practices initiatives that were geared to achieving cost savings and greater efficiencies through improved financial processes. Reviews of business processes have resulted in streamlining and savings in a number of branches.

- Joint trusteeship agreements were successfully negotiated for public service, teachers and municipal pension plans. Under the plan, exposures to risks associated with unfunded liabilities are reduced. It also simplifies employer contribution rate structures, with a general reduction in employer contribution rates.

- Consumer Taxation Branch 21 (CTB21), a major Revenue Division system, was concluded on time and on budget. CTB21 created a new integrated tax accounting and information retrieval system, Taxpayer Administration, Compliance and Services (TACS). TACS allows branches to perform virtually all of their compliance and tax administration online, thereby improving tax processing and reporting. It streamlines branch functions, eliminates many paper-based filing and information systems and provides staff with a single source of taxpayer information.

- Estimated compliance revenues of $199.2 million for the year exceeded Treasury Board's expectation of $185.3 million by $13.9 million or 7.5 per cent.

- B.C. Investment Management Corporation (BCIMC) became a Crown corporation in January 2001. BCIMC manages investments for various public-sector clients in B.C., including pension funds, Crown agencies, trust funds and the provincial government. As of Dec. 31, 2000, it had more than $62.3 billion in assets.

- The ministry made a major commitment to training and established an ambitious target of 10,000 training days over the next three years.

RESOURCE PLAN

Fiscal 2000/2001 (Unaudited)

	OPERATING $s:		2000/01 OPERATING	
Vote				
	Ministry of Finance and Corporate Relations			
30	Ministry Operations			
	Minister's Office	349,000	348,717	283
	Corporate Services	22,717,000	22,711,062	5,938
	Treasury Board Staff	11,796,000	10,456,654	1,339,346
	Office of the Comptroller General	19,809,000	19,046,047	762,953
	Corporate Accounting System	14,303,000	14,295,447	7,553
	Internal Audit Services	1,000	0	1,000
	Comptroller General Operations	5,505,000	4,750,600	754,400
	Revenue Operations	38,910,000	32,394,942	6,515,058
	Financial Institutions Commission	1,000	0	1,000
	Government Services	5,847,000	5,349,418	497,582
	Provincial Treasury Operations	1,000	0	1,000
	Cabinet Operations	1,098,000	926,989	171,011
	Government Policy and Communications	6,327,000	5,968,268	358,732
	Government Policy and Communications	6,669	0	6,669
	Liaison and Coordination	500	0	500
	Coordination of Appointments to Agencies, Boards and Commissions	373,000	327,614	45,386
	Intergovernmental Relations Secretariat	0	0	0
	Public Service Appeal Board	426,000	421,299	4,701
	Total Vote 30	**107,654,000**	**97,951,010**	**9,702,990**
31	Registries	8,256,000	7,963,330	292,670
32	Crown Corporations Secretariat	1,000	0	1,000
33	Product Sales and Services	1,000	0	1,000
S	Provincial Home Acquisition	74,000	16,386	57,614
S	Northern Development Fund	1,500,000	1,000,000	500,000
	Sub Total	**117,486,000**	**106,930,726**	**10,555,274**
	OTHER APPROPRIATIONS:			
48	Management of Public Funds and Debt	1,009,000,000	889,630,576	119,369,424
49	B.C. Family Bonus	152,000,000	144,561,690	7,438,310
56	Public Sector Employers' Council	3,119,000	3,084,767	34,233
57	Seismic Mitigation	9,700,000	9,237,291	462,709
58	BC Energy Rebate	78,000,000	42,000,000	36,000,000
S	Insurance and Risk Management	14,223,805	14,223,805	0
S	Unclaimed Property	1,193,931	1,193,931	0
	Total - Other Appropriations	**1,267,236,736**	**1,103,932,060**	**163,304,676**
	Total - Ministry of Finance and Corp. Relations	**1,384,722,736**	**1,210,862,786**	**173,859,950**

			2000/01 FTE'S	
	Ministry of Finance and Corporate Relations	2,020	1,920	100
	Other Appropriations	41	36	5
	Total	**2,061**	**1,956**	**105**

RESOURCE PLAN

Fiscal 2000/2001 (Unaudited)

OPERATING $s:		2000/01 OPERATING		
Vote	**Sub-votes**	**Budget**	**Forecast**	**Variance**
Ministry of Finance and Corporate Relations				
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FTE's:	**Budget**	**Forecast**	**Variance**
Ministry of Finance and Corporate Relations	2,020	1,920	100
Other Appropriations	41	36	5
Total	**2,061**	**1,956**	**105**

TREASURY BOARD STAFF

(including Capital Division)

Treasury Board Staff (TBS) are responsible for developing and reviewing the government's economic, social, fiscal, capital spending and taxation policies. They provide analysis, forecasts and advice to Treasury Board (the cabinet committee responsible for budget and management matters) and to the Minister of Finance and Corporate Relations.

Throughout the fiscal year, TBS review requests to Treasury Board for additional operating and capital funding, monitor the status of the budget and, when necessary, recommend alternative fiscal management strategies.

TBS includes five branches which deal primarily with the government's operating budget, and a separate Capital Division. The five branches are economic development policy; fiscal and economic analysis; estimates and capital budget, social policy and tax policy.

TBS's major priorities for fiscal 2000/2001 included providing timely and impartial advice to the minister, Treasury Board and Cabinet on the province's economic and financial outlook, fiscal policy, as well as operating and capital budget issues. It also ensured implementation of the *Budget Transparency and Accountability Act* and the Deloitte report on capital management recommendations.

CAPITAL DIVISION

The Capital Division was established in April 1998. It makes recommendations to Treasury Board and cabinet on preparing and delivering the province's annual capital plan. The capital program includes spending on physical structures at universities, colleges, schools, hospitals, courts and correction facilities and also on taxpayer supported Crown corporations and agencies such as BC Ferries, BC Transit, BC Transportation Financing Authority, BC Buildings Corporation and Rapid Transit Project 2000.

The division is also responsible for working with other government agencies. It promotes both the structural and non-structural seismic upgrade of schools, post-secondary facilities, hospitals and post-disaster facilities in regions of the province most likely to experience a severe earthquake.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Provide financial and economic information, analysis, planning and recommendations that strengthen the accountability of ministries and other government entities, through implementing the provisions of the *Budget Transparency and Accountability Act.*

PROGRESS:

- Treasury Board Staff prepared a pre-budget consultation paper with a revised multi-year economic and financial forecast for the Select Standing Committee of the Legislature on Finance and Government Services prior to Oct. 31, 2000, as required under the *BTAA.*
- Reported on the advice received from the economic forecast council in the budget reports, as required by the *BTAA.*
- As required under the *BTAA,* the Secretary to Treasury Board disclosed the material assumptions, policy decisions, and accounting policies underlying the 2001/02 fiscal and economic forecast.

TARGET: Continue to provide Treasury Board with sound and timely advice on operating and capital budget matters, from a highly skilled and professional workforce.

PROGRESS:

- Treasury Board Staff processed over 700 Treasury Board submissions (operating and capital) during the fiscal year.
- TBS responded to information requests from external clients in a timely manner and represented the ministry on major cross-government issues.
- TBS oversaw the preparation and presentation of three sets of supplementary estimates during fiscal 2000/01. This was the first time that supplementary estimates were used in B.C.'s history.

TARGET: Prepare estimates and budget reports for presentation before the commencement of the fiscal year.

PROGRESS:

- Estimates and budget reports and accompanying documents were tabled in the legislature on March 15, 2001.

TARGET: Release revised fiscal forecasts with each quarterly report and meet dates set in the *Budget Transparency and Accountability Act* for the release of the quarterly reports.

PROGRESS:

- Comprehensive quarterly reports were prepared and released on Sept. 14, 2000; Nov. 30, 2000; and Feb. 20, 2001.

TARGET: Develop a work plan and implement the recommendations contained in the Deloitte Consulting report, *Capital Management Process Review for the Government of British Columbia.*

PROGRESS:

- A draft set of recommendations and an implementation plan for ministries, Crown corporations and agencies was completed prior to June 30, 2000.

TARGET: Prepare guidelines for performance plans by November 2000 so that three-year performance plans from ministries and other government organizations can be made public by April 30, 2001.

PROGRESS:

- Guidelines were prepared and sent to ministries in August 2000.
- These guidelines parallel those being used by Crown corporations.

TARGET: Prepare guidelines for performance reports by December 2000 so they can be made public by June 30, 2001.

PROGRESS:

- Draft guidelines were prepared by March 2001.
- These guidelines parallel those being used by Crown corporations.

PROVINCIAL TREASURY

Provincial Treasury, through its six branches, looks after B.C.'s borrowing and financing needs, manages cash, collects accounts receivable and administers loans. It also reduces financial risks faced by the government and its operations and provides consulting services and financial policy analysis.

Financial and Corporate Sector Policy Branch

This branch provides the government with policy analysis and advice in support of legislative frameworks governing:

- *the regulation of credit unions, trust companies and insurance companies operating in British Columbia, the province's securities market and the sale of real estate, insurance and mortgages in British Columbia.*
- *companies, societies, partnerships and condominiums, the use of personal property as collateral and the imposition of liens on personal property.*

The branch processes Freedom of Information and Protection of Privacy requests submitted to the minister's office, the deputy minister's office and the branch. It is also responsible for the ministry's non-budget legislation, the ministry's participation in the government's streamlining initiative, and co-ordinating appointments to the various agencies, boards and commissions that report to the finance minister.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Consequentially amend 55 B.C. statutes, as a result of the new *Company Act*, and make minor amendments to correct technical errors in the new *Company Act*.

PROGRESS:

- Delayed due to legislative priorities.

TARGET: Develop appropriate response to recommendations in the Barrett 2000 Report that have implications for the *Strata Property Act*, the *Real Estate Act* and the *Financial Institutions Act*.

PROGRESS:

- Developed responses to some Barrett recommendations related to the real estate and financial sectors. Continued work on other recommendations.

TARGET: Review a proposal to amend the *Partnership Act* to enable the formation of limited liability partnerships.

PROGRESS:

- Review delayed by legislative priorities.

TARGET: Review the appropriate application of the *Financial Institutions Act* to mutual fund trustees.

PROGRESS:

- This review resulted in a regulation exempting mutual fund trustees whom also act as mutual fund managers from the provisions of the *Financial Institutions Act*.

TARGET: Review the appropriate application of the *Financial Institutions Act* to employee benefit schemes.

PROGRESS:

- This review continues.

TARGET: Develop regulations under the *Real Estate Act* to establish an industry-funded real estate compensation fund.

PROGRESS:

- This development continues.

TARGET: Amend the *Manufactured Home Act* and regulations to streamline existing administrative practices.

PROGRESS:

- Delayed due to legislative priorities.

TARGET: Develop a licensing regime for strata managers.

PROGRESS:

- A licensing regime was developed under the *Homeowner Protection Act*.

TARGET: Work with the general insurance industry and other stakeholders to determine the type of requirements that would best ensure that affordable earthquake insurance continues to be available to compensate British Columbian policy holders who suffer earthquake-related property loss and encourage the adoption by these policy holders of cost-effective risk mitigation measures.

PROGRESS:

- Work included responding to the earthquake insurance recommendations contained in the 1999 report on earthquake preparedness in British Columbia by the select standing committee on public accounts.

TARGET: Co-ordinate the ministry's non-budget legislative program for the spring 2001 session.

PROGRESS:

- This was completed and the branch also co-ordinated the ministry's participation in the government's streamlining initiative.

PROVINCIAL TREASURY

Debt Management Branch

Debt Management Branch is responsible for ensuring the borrowing needs of the provincial government and its agencies are met. The branch is also responsible for delivering the lowest-cost financing, within acceptable risk levels, from capital markets. Business functions provided by the branch include debt financing, corporate and project finance, strategy and risk management, legal and corporate affairs, and operations and reporting analysis.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Complete $4.9 billion in borrowing requirements identified in Budget 2000.

PROGRESS:

- The improved fiscal situation reduced borrowing to $2.8 billion – 82 per cent of which was in the form of public bond issues – through domestic capital markets.

TARGET: Assess opportunities and merit of direct issuance of provincial debt securities via e-commerce.

PROGRESS:

- Continued to assess opportunities for, and the merit of, issuing provincial debt securities through direct, electronic means.

TARGET: Renew the province's $1 billion U.S. line of credit.

PROGRESS:

- Renewed the province's U.S. revolving line of credit with a domestic and international syndicate of banks, and secured rating agency support to halve the size of the facility, saving $200,000 U.S. in annual standby fees.

TARGET: Expand the use of the Provincial Treasury revenue program.

PROGRESS:

- Expanded the use of the Provincial Treasury revenue program. Net revenue for 2000/2001 is projected to be $713,000.

TARGET: Explore options to join the medium term note (MTN) and domestic bond programs into one standard program.

PROGRESS:

- Completed the legal work to collapse both the MTN and domestic bond programs into one standard program, with a launch anticipated in the first quarter of fiscal 2001/2002.

TARGET: Provide assistance and guidance to clients with respect to alternative financing arrangements.

PROGRESS:

- Provided assistance and guidance on various alternative financing arrangements, including $30 million of bank financing for the energy retrofit program in the SUCH (schools, universities, colleges and hospitals) sector.

TARGET: Promote the fiscal integrity of the province to the public, rating agencies and investors.

PROGRESS:

- Through investor teleconference calls following the release of quarterly reports, promoted Budget 2001 and the public accounts. Conducted investor-relations tours in major centres in Canada, the north-eastern U.S. and Australia, and greatly enhanced the branch's Web site. In addition, met the disclosure requirements of major stock exchanges and regulatory agencies.

TARGET: Continue to work with clients to develop strategies to effectively manage their portfolios.

PROGRESS:

- Continued to work with clients on their liability management activities, including a comprehensive communication strategy with improvement districts to promote better understanding of sinking-fund policy.

TARGET: Continue to work with other branches to complete a review of alternative governance models for Provincial Treasury.

PROGRESS:

- Continued to work with other branches toward completion of this review.

Banking and Cash Management Branch

The Banking and Cash Management Branch delivers banking, cash management and electronic banking services to over 120 clients, including ministries, Crown corporations and government agencies. Business functions reflected in the branch's structure include banking operations, electronic banking services and banking policy and contracts.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Implement the certificate-of-approval program to facilitate interim capital advances.

PROGRESS:

- With stakeholder input, mapped out a re-designed certificate-of-approval system that would convert the existing borrowing scheme to a payment-disbursement system. Electronic interfaces that take advantage of current technology need to be built to meet clients' needs.

TARGET: Provide government clients with the ability to pay for services by credit card using the Internet.

PROGRESS:

- A pilot project was completed with three ministries. A move from pilot to production will proceed in summer 2001, commencing with the OneStop Business Registration Program.

PROVINCIAL TREASURY

Banking and Cash Management Branch Continued

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Expand purchasing card program to several Crown corporations and implement recommendations of an independent consultant's review of government purchasing activities.

PROGRESS:

- The use of the purchasing card program continues to expand within government and Crown corporations.
- As the consultant recommended, we have replaced paper-based management reports with electronic reporting via an Extranet.

TARGET: Assist the Ministry of Social Development and Economic Security in a complete review of how BC Benefits payments are made.

PROGRESS:

- Assisted in conversion to laser cheque production, which is nearing completion.

TARGET: Move from issuing short-term debt instruments to a book-based system with the Canadian Depository for Securities.

PROGRESS:

- Continued to follow with the depository the move from issuing physical short-term debt instruments to book-based ones. Pending resolution of legal issues, this has not proceeded.

TARGET: Implement the government-wide balance reporting system to allow government users to view their daily bank account information online.

PROGRESS:

- A government-wide balance reporting system was designed with a very limited distribution to high-risk areas.

TARGET: Investigate CD-ROM technology as a replacement for microfiche/film cheque-imaging equipment.

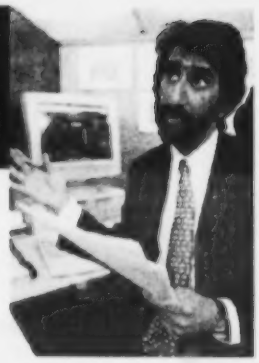
PROGRESS:

- Investigation completed. We are now looking at a more advanced, efficient, long-term Internet solution.

TARGET: Redesign branch Web site to make it more interactive and descriptive.

PROGRESS:

- An established Web review team has completed initial planning and high-level design work. The development and implementation phase is scheduled for 2001.



The Collection and Loan Management Branch

The Collection and Loan Management Branch provides professional, cost-effective collection and loan administration services to government ministries and Crown corporations. This branch maximizes revenue from government's overdue receivables and safeguards loan assets. In 2000/2001, the branch became the central debt collector for non-tax accounts receivable.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Implement an effective Ministry of Social Development and Economic Security collection function.

PROGRESS:

- This project was successful and revenue has exceeded initial projections.

TARGET: Develop and implement a collection strategy for the Ministry of Health.

PROGRESS:

- Developed a strategy to assume responsibility for collecting medical services plan premiums and ambulance fees. Obtained approval for the resources required to begin implementing this strategy in fiscal 2001/2002.

TARGET: Achieve a 10 per cent increase in efficiency on existing portfolios.

PROGRESS:

- Met or exceeded revenue targets and reduced costs.

TARGET: Establish a collection support unit and transfer support functions from collectors to this business unit.

PROGRESS:

- Completed.

TARGET: Develop system capabilities to enhance portfolio and collector performance monitoring.

PROGRESS:

- This project was deferred to allow the branch to focus on the Ministry of Health collection project and the best practices initiative.

TARGET: Enhance performance monitoring of private collection agencies.

PROGRESS:

- Selected three agencies and increased performance monitoring.

TARGET: Reduce data transfer costs by using secure e-mail transfer technology where possible.

PROGRESS:

- Successfully completed with transfer costs reduced.

TARGET: Expand the reporting of overdue receivables to credit reporting agencies.

PROGRESS:

- Completed.

TARGET: Participate in the Office of the Comptroller General's best practices initiative and continue to participate in the senior financial officers' sub-committee on overdue receivables.

PROGRESS:

- Participated in the Office of the Comptroller General's best practices accounts receivable, revenue and recoveries initiative.

TARGET: Develop a systems strategy to replace the branch legacy computer system.

PROGRESS:

- The strategy for moving to a new technological platform has been deferred to fiscal 2001/2002.

PROVINCIAL TREASURY

Corporate Operations Branch

Corporate Operations Branch provides planning, budgeting, financial reporting, and administrative support services to Provincial Treasury and the government consulting group. This branch is also responsible for providing the division with technical expertise on the development, enhancement and maintenance of information systems, network and desktop support and Web applications.

Risk Management Branch

The Risk Management Branch develops and manages comprehensive programs to minimize risks the provincial public sector faces through its programs, operations and assets, including public education and health care, Crown corporations and other public entities. Risk management includes risk transfer, financing, mitigation and claims/litigation management.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Provide cost-effective risk management financing programs for government and public-sector clients.

PROGRESS:

- Managed a comprehensive risk management program where risks are primarily financed through self-insurance.

TARGET: Provide risk identification and analyses for public Kindergarten - Grade 12 (K-12) and post-secondary education sectors.

PROGRESS:

- Completed seven risk identifications and 18 on-site reviews for the public K-12 and post-secondary sectors.

TARGET: Monitor and report on ministry and public agency efforts in business continuation planning and security/loss control.

PROGRESS:

- Scheduled nine cross-government tabletop exercises of business continuation plans, involving eight ministries. Issued a request for proposals and interviewed qualifying vendors with regard to a software rollout for business continuation planning.

Government Consulting Group

The Government Consulting Group provides high-quality management consulting services and fosters the development of public service leaders and managers. The program contributes to improved organizational and program performance by providing advisory services on a wide range of management issues, including strategic and business planning, performance measurement and accountability practices, human resources management and organizational review. The program also helps to develop management skills in ministries, Crown corporations and agencies by sharing best practices and partnering with client staff on consulting projects.

GOVERNMENT SERVICES AND REGISTRIES

Purchasing, printing and publishing, intellectual property licensing, mail processing, surplus asset disposal and storage and distribution are among the diverse services this division provides government ministries and public-sector agencies. It also supports the Office of the Lieutenant-Governor and Government House, maintains reliable and accessible corporate and personal property registries and develops statistical analyses of economic, social, business and demographic conditions. Programs are reported as three distinct groups so they correspond to the voted appropriations structure.

Product Sales and Services

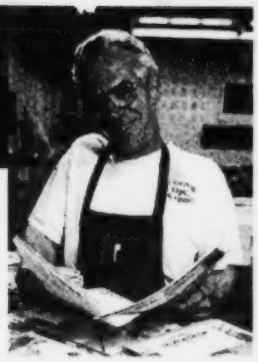
The major activities of Product Sales and Services include:

Queen's Printer. *This organization publishes government publications such as the British Columbia Gazette Parts I and II, distributes information, acquires and distributes office products and operates a centralized inventory and distribution system for publications.*

Postal and Distribution Services. *This unit provides province-wide mail processing services, courier services, prepares mail, provides mail list services and employee relocation services. It also prepares customized documents and produces and distributes drivers' licenses and other identification cards.*

Warehousing and Asset Investment Recovery (WAIR). *WAIR participates in the disposal of surplus assets and material, operates the intellectual property program, administers government's copyright and operates consolidated warehouses for the storage of assets, material and inventory.*

Product Distribution Centre. *The centre is responsible for acquiring inventory and distributing uniforms, and health, medical, safety-related and general goods for resale to ministries and public-sector agencies.*



Government Services

Government Services develops and administers public-sector purchasing policy and negotiates and implements the procurement chapter of the Agreement on Internal Trade. Other functions include:

Purchasing Commission. *The Purchasing Commission continues to help British Columbia businesses secure more public-sector business. The commission's purchasing service includes electronic bid notification, linking government buyers and suppliers via the Internet.*

Ministries and public-sector agencies receive assistance with purchasing-related planning, evaluation and consultation. In addition, a transportation management group helps secure employee transportation from various sources — including PHH Vehicle Management Services, rental companies, hotels and travel agents — through contract management and policy direction. The division recovers some operational costs from special offices, ministries and participating bodies, as well as full costs for direct procurement services provided to public-sector agencies.

Government House. *Government House supports the lieutenant-governor in exercising his constitutional responsibilities as well as the ceremonial, diplomatic, hospitality and other activities of the vice-regal office. Government House operates and maintains the official residence and offices of the lieutenant-governor and supports official functions including government-sponsored events.*

BC STATS. *Under the Statistics Act, BC Stats is the government's source of economic, social, business and demographic statistical information, data dissemination and analytical services. It recovers some of the costs of statistical services provided to ministries and other parties and of publications and releases delivered to external users.*

GOVERNMENT SERVICES AND REGISTRIES

Corporate and Personal Property Registries

Corporate and Personal Property Registries facilitates the creation and registration of all business entities, non-profit organizations and co-operatives that operate in British Columbia. It maintains registries of security interests in personal property and of the ownership and location of manufactured homes in the province. It also provides for the operation of the Auditor Certification Board under the Company Act. Registries' revenue comes from fees and licences.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Implement conversion to an electronic corporate registry to attain service, payment and administrative efficiencies with the electronic corporate registry operational by October 2001.

PROGRESS:

- Technical design, Web screens and detailed business requirements were completed Feb. 28, 2001. The development and implementation phase will begin when the revised *Company Act* is ready for introduction in the legislature.

TARGET: Implement supplier notification and electronic bidding functionality on the BC Bid system and the capability to accept electronic bids from suppliers by March 31, 2001.

PROGRESS:

- Automated supplier notification became part of BC Bid in September 2000. Electronic bidding was deferred pending passage of the *Electronic Transactions Act*.

TARGET: Develop an electronic output strategy (printing) to establish system capability to route printing requests from workstations to the lowest-cost option, within turnaround time requirement. Implement a pilot project by Sept. 30, 2000.

PROGRESS:

- In the last quarter of the year, a system was developed to allow printing customers to easily select the lowest-cost option. This system will be tested in a pilot in the next fiscal year.

TARGET: Complete implementation of a common design and search engine for the top-tier pages of government Web sites to provide improved functionality and public access by June 30, 2000.

PROGRESS:

- BC Internet Services, a branch of Queen's Printer, devised a common design for government and ministries Internet home pages. A common search engine was introduced to prevent duplication and improve ease of access for the public.

TARGET: Implement a system, in partnership with the Ministry of Education, to provide authorized school, school district and ministry staff with Web access to searchable, linked databases of provincially recommended learning resources and learning outcomes by March 31, 2001.

PROGRESS:

- System design is nearing completion; development and implementation will be completed next fiscal year.

TARGET: Complete a business case analysis for each major program by December 2000 to ensure its continuing relevance, value and cost-effectiveness.

PROGRESS:

- Business case analysis for two major programs was completed. Additional reports are in progress for completion in the first quarter of fiscal 2001/02.

CORPORATE AND MINISTRY SUPPORT SERVICES

Corporate and Ministry Support Services assists the ministry's operations and programs with financial administration, personnel services, information technology and information access and records. In addition, it supports corporate activities such as performance management and accountability, training and development, renewal, employee recognition, multiculturalism and mentorship. It serves 3,500 employees in the Ministry of Finance and Corporate Relations and 19 outside clients including: the executive council (members of Cabinet), the premier's office, organizations under service agreements and a number of government agencies.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Provide a focal point for technical and business expertise in addressing the challenge for electronic services delivery and electronic commerce.

PROGRESS:

- A new unit, electronic government initiatives office (eGIO), which reports to the deputy minister, was created in June 2000 to provide leadership and strategies.

TARGET: Provide an effective Intranet infrastructure to support ministry initiatives.

PROGRESS:

- A Web committee was established with members from across the ministry. A standard Web publishing software was selected.

TARGET: Enhance the budgetary forecasting and reporting processes for all clients.

PROGRESS:

- The monthly expenditure forecast reporting and monitoring system was approved by the ministry executive in November 2000 and has been operational since. This approval is the culmination of many years of planning and discussion. The end result is a monitoring and reporting system that balances concerns and attributes like operational feasibility, verifiability, timeliness and usefulness.

TARGET: Implement all changes necessary for compliance with the *Budget Transparency and Accountability Act (BTAA)*.

PROGRESS:

- The division complied with all relevant aspects of the *BTAA*.

TARGET: Implement and/or enhance customer and employee satisfaction measuring and monitoring systems.

PROGRESS:

- Implemented the first annual employee workplace satisfaction survey.
- Implemented an error reporting system to provide customers with feedback on the accuracy of their invoices processed.

TARGET: Increase Provincial Employees Community Service Fund participation rate to 33 per cent and increase funds raised to $1.5 million.

PROGRESS:

- Funds raised increased to $1.55 million and the participation rate increased to 27.4 per cent.

TARGET: Develop and deliver job evaluation information sessions, including a training course on job description writing.

PROGRESS:

- Course developed in 2000/01 and first offered in May 2001.

TARGET: Increase designated target group participation at the above training sessions to increase equal representation/balance on panels.

PROGRESS:

- Participation increased through targeting training, marketing and communicating training, and awareness.

TARGET: Develop a communications plan for the strategic framework for employee development and learning.

PROGRESS:

- An employee learning and development communications strategy and action plan was developed.

TARGET: Develop a succession planning framework that will assist the ministry in assessing critical key staffing requirements as well as the competency requirements to meet future business and organizational needs.

PROGRESS:

- Discussions with ministry executives around succession planning began and critical positions were identified. A half-day ministry executive retreat was held on succession planning and a draft work plan to address future needs was developed.

REVENUE DIVISION

As the government's tax collector, Revenue Division administers and enforces the province's major tax legislation. By ensuring this legislation is applied fairly and consistently, the division promotes voluntary compliance and builds mutual trust between the taxpayer and government. The division also delivers benefits to British Columbians under the BC Family Bonus, the first time home buyer's program, numerous income tax credit programs and the land-tax-deferment and fuel-tax-rebate programs.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

Provide effective revenue operations.

TARGET: Examine the electronic filing process and improve the receipt of information for rural property owners who pay at financial institutions.

PROGRESS:

- Real Property Taxation Branch clarified for financial institutions (primarily credit unions) that they accept rural tax payments and homeowner grant applications. Cases of non-acceptance have been all but eliminated.

TARGET: Complete the refund centralization program in order to improve processing of consumption tax refund requests.

PROGRESS:

- Centralized and streamlined the refund program to provide efficient, timely processing of consumption tax refunds, thereby responding to claimants' desire to have refund issues resolved quickly and reducing potential interest costs for government.

TARGET: Continue implementing and evaluating programs to ensure revenue operations are collecting consumption taxes due to the province in an effective and efficient manner. Complete a pilot with a contractor for the collection of certain outstanding consumption accounts receivable and analyze the results of the pilot.

PROGRESS:

- Began pre-screening appeals to increase promptness of response.
- Improved management reporting.
- Continued a pilot program that uses private collection agencies.
- Reviewed business processes as part of the implementation of a new consumption tax system, to identify opportunities to improve efficiency.
- Implemented a telephone tree to better serve taxpayers who call.
- Monitored online processing of audit assessments to ensure accurate results.

TARGET: Issue notifications to rural property taxpayers by prescribed dates.

PROGRESS:

- Issued 359,800 annual rural property tax notices to taxpayers in the last week of May 2000, meeting the legislative requirement.

Provide beneficial taxpayer information.

TARGET: Develop and improve the standards, navigation, content and functionality of the division's current Web sites to provide more information and services to taxpayers.

PROGRESS:

- Web sites continued to provide public access to all division publications, many forms and other useful information and links.
- Consumer Taxation Branch made it possible for consumption tax vendors and operators to register their businesses and submit company address and name changes over the Internet. Nearly 1,600 users subscribe to the site's update service.
- Income Taxation Branch upgraded its site to meet government standards and revised many income-tax-related pages to reflect the province's adoption of a tax-on-income system. Nearly 500 users subscribe to the site's update service.
- Real Property Taxation Branch introduced a site for use by taxpayers and their legal and financial representatives in time for the 2000 property tax season.

TARGET: Maintain a bulletin and brochure update program to ensure that current information continues to be available to the public.

PROGRESS:

- Consumer Taxation Branch ensured taxpayer information was kept current through active management of the branch's 115 bulletins and brochures. The branch issued new bulletins as required.
- Income Taxation Branch updated twelve bulletins during the year to reflect changes in legislation and policy.
- Real Property Taxation Branch ensured rural and municipal collectors received current information to guide their administration of provincial property taxes. Bulletins to owners in multiple-dwelling residences gave special instructions for applying for the homeowner grant.

Provide a relevant technological infrastructure.

TARGET: Complete the Taxpayer Administration, Compliance and Services (TACS) system by December 2000.

PROGRESS:

- Concluded Consumer Taxation Branch 21 (CTB21) project on time and on budget, which created a new integrated tax accounting and information retrieval system called TACS. This system allows the branch to perform almost all its audit and tax administration online. This has streamlined many branch functions, eliminated many paper-based filing and information systems, and provided staff with a single source for taxpayer information.

TARGET: Complete the electronic service delivery feasibility study.

PROGRESS:

- The feasibility study was completed in September 2000. The division has since developed a project to implement services electronically over four years.

TARGET: Develop and implement policies, guidelines and standards concerning the deployment of Intranet Web sites.

PROGRESS:

- A cross-divisional team has established policies, standards and guidelines. The division has defined and staffed organizational roles and procured and installed the related server and software. The division's Intranet site went live Nov. 1, 2000.

REVENUE DIVISION

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Complete a corporate information technology strategy project to establish a corporate information management and technology direction.

PROGRESS:

- Completed an independent review of the division's 2000/2003 Information Management/Information Technology (IM/IT) strategic plan. Conducted a series of workshops with executive and branch staff to identify key business and technical issues. Formulated strategies for enterprise architecture, governance and corporate applications. Produced an updated IM/IT strategic plan for the next three years.

TARGET: Undertake a project to improve efficiency of the division's paper-handling processes.

PROGRESS:

- Completed a tax processing review that identified opportunities to streamline and organize business functions.

TARGET: Commence re-engineering of the property transfer tax system.

PROGRESS:

- Completed business requirements, including electronic tax-return filing, for an electronic filing system for property transfer tax.

TARGET: Expand with Canada Customs and Revenue Agency (CCRA) the recovery of more outstanding debts through the federal set-off process.

PROGRESS:

- At less than $200,000, total revenue from the CCRA set-off program was far less than expected. Real Property Taxation Branch provided additional bad-debt accounts in January 2001, with minimal results.

Optimize voluntary compliance and increase revenue.

TARGET: Expand the collection of social service tax at the border to include goods brought into British Columbia through the commercial stream.

PROGRESS:

- Concluded feasibility study. Work will continue with Canada Customs and Revenue Agency to implement a program under which it will collect provincial social service tax on the province's behalf on commercial importations through international border crossings. This will allow businesses to meet tax and duty obligations under federal and provincial laws at the time of import.

TARGET: Maintain or enhance tobacco enforcement programs.

PROGRESS:

- Enhanced tobacco enforcement programs through legislative amendments aimed at developing a prosecution program and curtailing the smuggling of tax-free tobacco into B.C., to ensure only those entitled to exempt product receive it.

TARGET: Meet or exceed the historical average audit recovery of $500,000 per auditor.

PROGRESS:

- Estimated average of income and consumer tax audit assessment is $600,000 per auditor.

TARGET: Continue to expand and refine collection strategies, methods and reporting.

PROGRESS:

- Maintained a strategic audit plan to focus audit resources in the areas of highest potential recovery.
- Implemented a program to collect tax from out-of-province contractors bringing property for use into the province, which recovered $1 million.
- Amended the *Social Service Tax Act* to broaden registration and tax collection requirements to include people located outside the province who solicit, accept orders for and make sales to B.C. residents and cause tangible personal property to be delivered into B.C.

Have a skilled and motivated workforce.

TARGET: Ensure that staff continue to receive the training necessary to successfully implement the new Taxpayer Administration, Compliance and Services (TACS) system as it becomes fully operational.

PROGRESS:

- All Consumer Taxation Branch and Corporate Services Branch staff were trained to use TACS and related systems and software to facilitate their incorporation into day-to-day operations.

TARGET: Examine innovative methods of attracting qualified new audit staff to address the division's desire to attract a high calibre of staff.

PROGRESS:

- The division is a member of the government-wide financial staff recruitment and retention committee established in November 2000 to address this issue.
- Revised advertising to be more proactive, including posting positions on national employment sites.
- Enhanced training to make the division a more desirable employer.
- Posted a Web site to attract applicants.
- Reviewed classification/compensation issues and changed compensation through contract negotiations.
- Hired a project officer to focus on audit recruitment.

TARGET: Continue to acknowledge staff contributions to successful branch operations through the use of recognition awards and other similar activities.

PROGRESS:

- The division strongly supports acknowledging staff achievements, and branches have shown their appreciation.
- Consumer Taxation Branch held appreciation events and issued framed appreciation certificates and government crest pens to recognize front-line staff and management for meeting the unprecedented demands of the Consumer Taxation Branch 21 (CTB21) project.
- Income Taxation Branch held staff appreciation events in Victoria and Vancouver. The branch and Revenue Information Systems Branch issued work process review team awards to staff for participating in the re-engineering and re-design of systems supporting the BC Family Bonus program.

REVENUE DIVISION

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

- Corporate Services Branch held events to recognize staff for contributing to the success of several key branch and division projects.
- Real Property Taxation Branch created a staff appreciation award program to identify and recognize branch staff.

TARGET: Deliver rural property tax administration training package to government agents throughout the province for 2000 property tax season.

PROGRESS:

- Two regional training sessions in May 2000 involved 70 government agent staff. Results include improved payment compliance, a lower problem rate and reduced accounts receivable.

TARGET: Complete division space use plan.

PROGRESS:

- Completed the Victoria space plan to accommodate additional resources.

Initiate an attuned legislative process

TARGET: Introduce legislation and public information to support the new personal tax structure (tax on income) in conjunction with the Canada Customs and Revenue Agency (CCRA).

PROGRESS:

- Implemented tax on income, B.C.'s new income tax system, including the development and drafting of legislation, forms and circulars.
- Held focus sessions with constituents.
- Worked with the CCRA to implement new forms and revised source deduction regulations.
- Assisted in drafting legislation to clarify information-exchange requirements in the *Income Tax Act*.

TARGET: Establish legislation and administrative procedures to support the manufacturing and processing investment tax credit.

PROGRESS:

- Implemented the manufacturing and processing tax credit program, which involved developing and drafting legislation and bulletins. With the Canada Customs and Revenue Agency, developed forms, audit structure, educational programs and system requirements.

TARGET: Participate in the tax budget consultation process with taxpayer groups.

PROGRESS:

- Consulted with taxpayer groups as part of the pre-budget consultation process, to obtain input from the private sector in the tax policy review process and ensure policy proposals were consistent with business realities. Consultation on property tax legislation included other ministries, taxing jurisdictions and the Union of B.C. Municipalities. This enhanced tax recovery and ensured the administrative feasibility and policy consistency of legislative requests from taxpayers.

TARGET: Seek input from branch staff as part of the legislative process.

PROGRESS:

- Consultation for the development of legislation included canvassing the division's executive to obtain legislative amendments that they or their staff wanted to advance.

TARGET: Continue to work with the consumption tax advisory committee and other stakeholders to identify issues to be resolved through the legislative process.

PROGRESS:

- Simplified tax remittance forms are being developed and are scheduled to be available in the next fiscal year.
- A number of tax issues concerning multi-jurisdictional vehicles were addressed and resolved.
- The number of International Fuel Tax Agreement decals provided to motor carriers was increased to reduce the administrative burden associated with licensing new vehicles.
- Access to the branch's telephone help line improved with the installation of an information tree, which allows callers to select non-tax information services, such as refund issuance, thereby improving access to staff for those with tax questions.
- The branch changed the reporting structure of the appeals function and the policy and legislation function of branch operations.
- In November 2000, committee members were updated regarding RevNet, an electronic service delivery project. RevNet is Revenue Division's response to requests from the business community for improved e-commerce solutions to government service delivery.

OFFICE OF THE COMPTROLLER GENERAL

The Office of the Comptroller General (OCG) operates under the Financial Administration Act. The office, which is responsible for the quality and integrity of the provincial government's financial management and control systems, maintains the government's corporate accounting system, prepares the public accounts and provides advice and recommendations on accounting policy. Responsibility for the unclaimed property special account also rests with the OCG.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Release the public accounts in August 2000 and release summary quarterly statements in accordance with the *Budget Transparency and Accountability Act (BTAA)*.

PROGRESS:

- The public accounts were released on Aug. 24, 2000.
- The quarterly summary reports were released on time, as mandated under the *BTAA*.

TARGET: Develop a plan to implement best practices through benchmarking initiatives to improve the efficiency and effectiveness of financial and administrative services in government.

PROGRESS:

- In spring 2000, the OCG and the ministry's executive financial officers and assistant deputy ministers created the financial functions best practices initiative to look at best practices.
- A plan to implement these best practices was presented in July 2000. Four major projects and six minor projects have been approved for implementation.

TARGET: Implement corporate accounting systems for the remaining government bodies to achieve a common financial system for government.

PROGRESS:

- This target has been completed. All ministries now use a common financial system.

TARGET: Implement the *Unclaimed Property Act* and increase the number of properties reunited with their owners.

PROGRESS:

- The final portion of the act came into force on July 1, 2000.
- Twice as many properties were returned in 2000/01 as in 1999/2000, with twice the value.

TARGET: Continue to identify improvements in program economy, efficiency and effectiveness through providing audit services in high-risk areas.

PROGRESS:

- The implementation of audit recommendations continues to result in annual average savings of approximately $20 million.

TARGET: Support the auditor general's recommendations regarding the collection of overdue receivables by working with ministries to develop an effective centralized accounts receivable collection system.

PROGRESS:

- The OCG participated in the development of a new funding model for the collection and loan management branch.
- Since February 2000, the branch has entered into new agreements with two ministries to take on collection activities.
- The OCG continues to support initiatives to share government information that will improve receivable collections.
- Revenue management policy was updated in response to public accounts committee recommendations.

TARGET: Reduce red tape by implementing streamlining measures.

PROGRESS:

- This is a long-term project. The change model used by the financial functions best practices initiative streamlines the financial processes in government by implementing common processes.
- By using technology to reduce manual work and a risk-based approach to improve controls, progress is being made on reducing red tape.

TARGET: Implement the provisions of the *Budget Transparency and Accountability Act (BTAA)* as they relate to the OCG.

PROGRESS:

- All requirements of the *BTAA* as they relate to the OCG have been met.

TARGET: Participate in the development and implementation of security policies and procedures to support electronic commerce within government.

PROGRESS:

- The OCG participated in the development of electronic commerce policy, which resulted in the *Electronic Transactions Act* and other related government policies.

TARGET: Review and redefine financial management training in co-operation with other ministries.

PROGRESS:

- Supported employee learning services in curriculum development and pilot testing for the redefining financial management course. Modifications were made as required. Across government, over 400 program staff and managers have taken the course.

TARGET: Implement the recommendations of the Deloitte capital review as they apply to the Office of the Comptroller General.

PROGRESS:

- The office participated in an initiative led by Treasury Board Staff on reviewing capital project analysis, monitoring and reporting requirements. A report has been drafted and submitted for review and approval. A strategy to implement the recommendations is still being developed.

OFFICE OF THE COMPTROLLER GENERAL

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Develop and implement a new funding model for internal audit services for government.

PROGRESS:

- Most of the new funding model has been implemented.
- Most ministries and some Crown corporations have signed, or pledged to sign, service agreements committing the OCG to provide a full range of audit services.
- Over the three years ending April 1, 2003, ministries will continue moving toward paying for internal audit services at benchmarked industry rates.
- Overall government funding for internal auditing has increased by approximately $600,000 for 20001/02.

TARGET: Promote, support and implement employment equity and succession planning initiatives so that the OCG is an employer of choice.

PROGRESS:

- The OCG is developing a human resource strategy and participating in government's financial officer recruitment and retention initiative.
- The Internal Audit Branch has increased training opportunities and introduced more flexible working conditions. In addition, the branch has introduced a management series in which auditors who demonstrate required competencies can advance without competing.

BUSINESS PARTNERSHIPS DIVISION

The Business Partnerships Division, which was formed in 1996, reviews and evaluates major government assets and related operations to help government achieve its public policy objectives, improve service delivery and to make government operations more efficient. The reviews and evaluations determine whether other business models, such as public-private partnerships, or alternative service delivery models would better meet these objectives.

A major part of the division's resources are devoted to implementing these alternate business models. Implementation involves addressing public policy issues, working with stakeholders, preparing a marketing strategy, negotiating a new business partnership where applicable, creating the new business structure and overseeing the transition.

DEPUTY MINISTER'S OFFICE

The deputy minister, who also served as Secretary to Treasury Board during the period this report covers, oversees the activities and operations of all ministry divisions. Reports on other divisions are contained elsewhere in this report. The following branches report directly to the deputy minister. Two branches have listed their achievements on performance targets outlined in the 1999/2000 annual report; the other four have developed their performance targets for 2001/2002.

Communications Branch

The Communications Branch communicates with the public about the provincial government's financial situation and B.C.'s economy. The branch manages issues and communications activities to ensure effective, two-way communication between the ministry, B.C. taxpayers, business and industry, special interest groups, ministry employees, other ministries, the media and other governments. To these ends, the branch develops communications strategies, provides support and advice on media relations, identifies issues and audiences, develops messages, selects communications vehicles and produces materials that suit particular messages and audiences. The branch works closely with the minister, deputy minister and ministry executives.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Conduct a review of internal ministry communications and identify options and opportunities to promote program initiatives.

PROGRESS:

- The strategic communications unit in the ministry's communications branch met with various branches within the ministry to determine their communications' needs and then worked with them to help meet their objectives. Communications worked with the revenue division, the provincial treasury, and the office of the comptroller general, to name a few. As well, the internal ministry newsletter, *Networth News*, was re-designed and put online – providing easier and timelier access to ministry news.

TARGET: Continue to provide efficient media relations and issues management on emerging public issues.

PROGRESS:

- The Communications Branch issued 56 news releases this year, and fielded over 366 media calls for information and interviews with ministry staff and the minister of finance and corporate relations. As well, over 20 news conferences were held and 10 technical briefings for the media – ensuring that highly complex financial information and legislation was clearly communicated and understood.

TARGET: Develop appropriate performance measures for the branch.

PROGRESS:

- Performance measures have been developed to measure the branch's performance in fiscal 2001/2002.

TARGET: Develop a ministry-wide Internet communications strategy.

PROGRESS:

- The Communications Branch, working with the Information Technology Management Branch, formed a Web steering committee with representation from every division within the ministry. The group agreed upon policies and procedures; standards and guidelines were adopted as well. Each division now uses the standards and guidelines when developing or updating Web sites. As well, staff from Communications and the Information Technology Management Branch have formed a Web working group that meets monthly, or as required, to resolve any technical issues at the branch level.

TARGET: Convert all ministry Web pages to new standards.

PROGRESS:

- All ministry Web pages now meet the new standards.

TARGET: Table the ministry's annual report by June 30, 2001.

PROGRESS:

- The 1998/99 and 1999/2000 annual reports were tabled by June 30th, 2000.

TARGET: Re-design all ministry documents to communicate a corporate identity.

PROGRESS:

- A new corporate identity was designed and adopted. It was used to re-design the ministry Web site and all ministry documents – including the budget, financial and economic review, annual reports, quarterly reports, tax bulletins, brochures and other ministry documents. All ministry documents now include some element of the corporate design.

DEPUTY MINISTER'S OFFICE

Streamlining Initiative

The streamlining initiative is a government-wide program to ensure British Columbia's regulatory environment is, and is seen to be, necessary, fair, effective and efficient. As a key part of the initiative, the business task force on regulatory impact has a mandate to cut red tape and the cost of doing business in British Columbia.

The task force issues reports, which are available on the Internet at www.streamline.gov.bc.ca. This site contains information on major streamlining projects, streamlining proposals submitted by business, labour and others, streamlining legislation, regulatory impact statements, requirements for new regulations and a strategic review of existing regulations.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Provide an updated Web site that contains a searchable database and electronic submission form.

PROGRESS:

- The branch's updated Web site was unveiled on May 8, 2000. As of March 31, 2001, 34,686 people have visited the site.

TARGET: Report government-wide progress on implementing streamlining proposals, major streamlining projects and regulatory impact statement requirements.

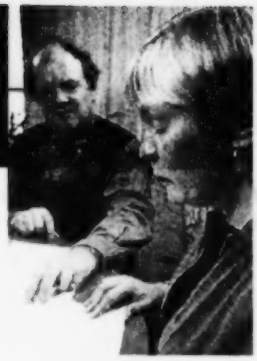
PROGRESS:

- The task force issued reports in August 2000 and March 2001. The reports, which contain updates on major streamlining projects as well as task force recommendations for reviewing existing regulations, are posted at www.streamline.gov.bc.ca

TARGET: Continue to implement the government's regulatory impact statement policies and procedures.

PROGRESS:

- Ministries post regulatory impact statements on the streamlining Web site.
- Regulatory impact statement-related training is being offered by the streamlining office. Over 200 people have participated over the past year.
- Regulatory impact statement policy is part of senior government officials' orientation when they join government.
- An external consultant reviewed the existing regulatory impact statement policy and recommended changes to enhance the policy's effectiveness. The task force endorsed the majority of these recommendations.
- Every three months, the task force reviews regulatory plans prepared by ministries and agencies and recommends whether a regulatory impact statement should be required for a proposal.



TARGET: Work on government policy that may be developed to respond to recommendations made by the task force with respect to the review of existing regulatory frameworks.

PROGRESS:

- A policy for a strategic review of existing regulation has been in place since August 2000.
- The task force invited ideas for review between August and December 2000.
- In March 2001, the task force identified its priorities for review, which government accepted.
- Ministries and agencies will begin reporting on the progress and impact of any reviews in their annual performance reports.

TARGET: Continue the process of identifying and completing streamlining and housekeeping legislation.

PROGRESS:

- Ministry proposals are reviewed on an ongoing basis.
- The *Regulatory Streamlining Miscellaneous Statutes Amendment Act, 2000* amended a number of statutes to improve efficiency and cut the cost of regulation.

Electronic Government Initiatives Office

The Electronic Government Initiatives Office was established during the year to support the ministry's integration of electronic delivery of services. The office is headed by the ministry's chief information officer, who reports directly to the deputy minister. Its mandate is to help the ministry adopt electronic service delivery, in order to improve efficiency and better serve the public, and to ensure related infrastructure and plans are in place.

Intergovernmental Fiscal Relations and Income Security

The branch provides analysis and advice to the minister, deputy minister, and other government ministries and agencies regarding federal-provincial fiscal relations, the fiscal situations of the federal government and other provinces, and social policy issues related to federal transfers. The branch also provides analysis and advice on pension policy issues for British Columbia's public-sector pension plans and the Canada Pension Plan. It also represents the provincial government at federal-provincial-territorial meetings related to the above issues.

DEPUTY MINISTER'S OFFICE

Fiscal and Economic Analysis

The Fiscal and Economic Analysis Branch advises the Minister of Finance and Corporate Relations and Treasury Board on the current status and outlook for the economy and for provincial finances. In support of this function, the branch monitors and analyzes current domestic and international economic developments, prepares forecasts of the provincial economy and tracks the fiscal performance of government and its Crown corporations. It also compiles forecasts of government revenue, expenditure, Crown corporation finances, capital spending and debt throughout the fiscal year. The branch prepares the Budget Reports, the Quarterly Reports, the Financial and Economic Review, the Economic Review and Outlook, and the Budget Consultation Paper. These reports are produced in accordance with the information requirements and dates set out in the Budget Transparency and Accountability Act. The branch also represents the ministry with external bodies such as credit rating and investment agencies, other governments, business, economic and other special-interest groups.

Taxation Policy

The Taxation Policy Branch provides advice on tax policy issues to the minister and Treasury Board. It represents the government at federal-provincial meetings on tax co-ordination and policy issues. The branch also supports the fiscal aspects of aboriginal treaty negotiations, including taxation, federal-provincial cost sharing and overall cost analysis.

As part of its overall responsibilities, the branch develops and evaluates a range of tax policy options for the annual provincial budget. In co-operation with the Revenue Division, it assists with the legislative and regulatory amendments needed to implement budget tax decisions. It also participates in negotiations with the federal government on treaty related cost-sharing issues. Finally, it participates in individual treaty negotiations to ensure that treaties are consistent with the government's tax and fiscal mandate.

THE CROWN CORPORATIONS SECRETARIAT

The Crown Corporations Secretariat (CCS) analyzes and advises government on issues relating to Crown corporations. It advises on financial, service, policy and legislative issues and on monitoring performance plans, performance reports, special initiatives, operating budgets and capital projects. It also confers on assessing specific programs for effectiveness, efficiency and relevance and on co-ordinating and integrating initiatives across Crown corporations. Further, the secretariat plays a role in formulating and communicating cabinet policy decisions to Crown corporations.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Assist BC Ferries Corporation with plans to divest the PacifiCats and wind up Catamaran Ferries International.

PROGRESS:

- CCS continues to assist BC Ferries Corporation in this endeavour.

TARGET: Work with Treasury Board Staff to deliver training to personnel in the Crown sector and across ministries on dealing with the changes being implemented as a result of the Enns committee and the *Budget Transparency and Accountability Act.*

PROGRESS:

- In consultation with representatives from Crown corporations, developed guidelines for performance plans and annual reports and held three workshops on performance planning and reporting.

TARGET: Work with the Capital Division to deliver training to Crown sector personnel on new project classification, business case and reporting requirements that will be implemented in response to the recommendations of the Deloitte Consulting capital project review.

PROGRESS:

- CCS led one of the working groups in implementing the recommendations made by Deloitte. In addition, regulations and policies, business case standards and post completion review requirements were developed.
- The Capital Division and CCS continue to communicate with Crowns and government agencies on capital-related issues.

TARGET: Prepare options to maintain BC Hydro's access to important electricity trading markets in Alberta and the United States.

PROGRESS:

- The CCS commissioned a cost benefit evaluation of operating BC Hydro's Burrard Thermal generating plant.
- The CCS helped get approvals to advance the Seven Mile hydroelectric project.

TARGET: Work with staff from the Office of the Comptroller General and Treasury Board to outline appropriate relationships between the ministry and Crown corporations.

PROGRESS:

- CCS developed a governance framework for Crown corporations. The plan is being implemented and includes input from stakeholders. The framework facilitates the development of a shareholder (government) letter of expectation that will define reporting relationships between the Crowns and the ministers responsible for them, strategic priorities and performance expectations.

CO-ORDINATION OF AGENCIES, BOARDS AND COMMISSIONS

Co-ordination of Agencies, Boards and Commissions provides the provincial government with advice regarding appointments to provincial bodies and maintains a provincial skills bank containing the resumés of British Columbians interested in being appointed to provincial agencies, boards or commissions. The branch also administers the guidelines for conduct of government appointees. Successful recent initiatives include a job description template, an orientation manual, the youth on boards project, grants for the development of training modules and the establishment of a branch Web site.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: Continue to support core activities.

PROGRESS:

- The branch maintained its core support activities.

TARGET: Continue to develop training opportunities for individuals appointed to agencies, boards and commissions by the province.

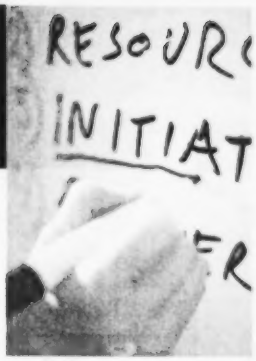
PROGRESS:

- The branch provided training funds for the development of a training module on advanced hearing skills.

TARGET: Establish a Web site directory of the agencies, boards and commissions to which government makes appointments.

PROGRESS:

- The branch Web site, which includes a directory of agencies, boards and commissions, was completed in August 2000.



PUBLIC SERVICE APPEAL BOARD

The board is responsible for upholding the principle of merit in the job competition process in the public service. It hears and rules on appeals from employees who are unsuccessful applicants for public service jobs and has the power to have appointments rescinded and reconsidered. The board has one full-time and four part-time members. Under the Public Service Act, the board has the power to appoint members to hear one or more appeals.

ACHIEVEMENT OF PERFORMANCE TARGETS 2000/2001

TARGET: To rule on appeals from employees who are unsuccessful applicants in public service competitions.

PROGRESS:

- A total of 151 appeals were filed during fiscal 2000/2001, up from 116 the previous year.
- Ministries cancelled 28 appealed competitions; 60 appeals were voluntarily withdrawn; seven appeals were filed by appellants who did not have appeal rights as established under the *Public Service Act;* five appeals did not meet the filing deadline established by the *Public Service Appeal Regulation* and two appeals were filed in error.
- Thirty appeals were heard, an increase of two over the previous year.
- Nineteen pre-hearings resolved administrative issues — an increase of four over fiscal 1999/2000.

TARGET: To reduce the appeal processing time while maintaining procedural fairness.

PROGRESS:

- Currently, appellants wait an average of 60 days before a hearing is held, a decrease from the 187-day wait in 1993/94.
- The appeal board met quarterly for policy and professional development.
- A new Web site provides the public, human resource advisors, employees, appellants and union representatives with greater access to appeal-related information. It also allows applicants to file appeals online.
- The board developed a complaint policy in 2000/2001.

BRITISH COLUMBIA SECURITIES COMMISSION

The commission is an independent provincial government agency responsible for regulating trading in securities in British Columbia under the *Securities Act*. The commission's mission is to ensure the capital markets are fair and efficient and warrant public confidence and to foster a dynamic and competitive securities industry that provides investment opportunities and access to capital.

For details on the commission's activities during the fiscal year, please refer to its annual report. You can obtain one by calling (604) 899-6670; write for a copy to P.O. Box 10142 Pacific Centre, 701 West Georgia St., Vancouver, BC, V7Y 1L2; or access one at www.bcsc.bc.ca on the commission's Web site.

PUBLIC SECTOR EMPLOYERS' COUNCIL (PSEC)

PSEC is responsible for co-ordinating and enhancing the effective management of labour relations and human resources in the public sector. It is made up of eight ministers or deputy ministers, the commissioner of the public service employee relations' commission and a representative from each of the six public-sector employers' associations. These associations include the Health Employers' Association of British Columbia, British Columbia Public School Employers' Association, Post Secondary Employers' Association, University Public Sector Employers' Association, Crown Corporations Employers' Association and the Community Social Service Employers' Association. The minister of finance and corporate relations chairs the 15-member council.

For details on the council's activities during the fiscal year, please refer to its annual report, which is available by calling (250) 387-0842; writing to the 2nd Floor, 468 Belleville St., PO Box 9400, Stn Prov Govt, Victoria, BC, V8W 9V1; or visiting www.psec.gov.bc.ca on the Internet.

FINANCIAL INSTITUTIONS COMMISSION

The Financial Institutions Commission is a provincial agency that administers 10 statutes that provide regulatory rules for the public's protection. The commission regulates the province's financial services sector, including trust companies, credit unions, mortgage brokers and the insurance and real estate industries. It also administers regulations relating to captive insurance companies.

The regulatory rules are designed to protect depositors and policyholders against the insolvency of a trust company, credit union or insurance company and safeguard consumers against improper market conduct in the financial services and real estate industries. The regulations also, through the Credit Union Deposit Insurance Corporation of B.C., insure credit union deposits up to a maximum of $100,000 per "separate deposit" (as defined by regulation) per credit union.

For details on the commission's activities during the fiscal year, you can refer to its annual report, which is available by calling (604) 660-2947 or visiting www.fic.gov.bc.ca on the Internet.

NORTHERN DEVELOPMENT COMMISSION

The Northern Development Commission was established to promote job creation, facilitate economic development and attract investment to northern British Columbia. The commission's clients are local economic development officers and practitioners, community and First Nations' leaders and local development associations. Working in partnership, the commission and its clients promote community-led northern initiatives.

For more information on the commission, or a copy of its annual report, call (250) 565-6246; visit the Web site at www.ndc.gov.bc.ca; or write to 307-299 Victoria St., Prince George, BC, V2L 5B8.

BRITISH COLUMBIA BUILDINGS CORPORATION (BCBC)

This Crown corporation manages government real estate resources and accommodation needs. It owns and manages over 25 million square feet of space in over 3,500 buildings at over 70 locations across the province. BCBC provides real estate and accommodation solutions to its clients through facility planning, construction management, lease negotiations and accommodation services.

For more information about the corporation and its activities, please refer to the annual report, which is available on the Internet at www.bcbc.bc.ca or by calling (250) 952-8500.

BC HYDRO AND POWER AUTHORITY

BC Hydro, a Crown corporation owned by British Columbians, is the third-largest Canadian electric utility. Because it is publicly owned, it offers customers some of the lowest rates in North America. About 90 per cent of Hydro's 1.6-million customers receive their power from renewable hydro resources; the remainder, from thermal resources. While relying on its traditional sources of power, the company plans to develop alternative energy technologies and incorporate them into its business. Hydro has four subsidiaries: Powerex, BC Hydro International Ltd., Powertech Labs Inc. and Westech Information Systems Inc. The subsidiaries provide a variety of services, from consulting, marketing, and research and development to data warehousing and e-business solutions.

For more information on BC Hydro, or its annual report, call 1-800-224-9376; visit the Web site at www.bchydro.bc.ca or write to 333 Dunsmuir St., Vancouver, BC, V6B 5R3.

BRITISH COLUMBIA INVESTMENT MANAGEMENT CORPORATION (BCIMC)

The corporation provides fund management services to public-sector pension plans, other publicly administered trust funds, government and government bodies. As of Dec. 31, 2000, BCIMC administered $62.3 billion in assets, making it one of the largest institutional investors in the country. Approximately 95 per cent of these assets are trust funds. Investments are made in the best financial interests of beneficiaries and in accordance with the instructions of the trustees.

For additional information or a copy of the annual report, call (250) 356-0263 or write PO Box 9910, Stn Prov Govt, Victoria, BC, V8W 9R1.

BC PENSION CORPORATION

The pension corporation is one of the largest pension administrators in Canada. It is responsible for managing various plans in B.C.'s public sector, including the College Pension Plan, Public Service Pension Plan, Municipal Pension Plan and Teachers' Pension Plan. The corporation also provides services to those enrolled in the members of the Legislative Assembly Pension Plan, BC Rail Ltd. Pension Plan and the Workers' Compensation Board Superannuation Plan.

The corporation serves approximately 800 public-sector employers, more than 230,000 active contributors and over 78,000 retired members. Payouts on plan benefits total about $1 billion annually.

For more information on the Pension Corporation, visit www.pensions.gov.bc.ca. To get a copy of the annual report, call the corporation at (250) 953-4314 or write to PO Box 9460, Stn Prov Govt, Victoria, BC, V8W 9V8.

BCR GROUP OF COMPANIES

The BCR Group of Companies provides integrated transportation, real estate, deep-sea terminal and related services in British Columbia. The group is comprised of a holding company, British Columbia Railway Company, and includes two operating subsidiaries, BC Rail and BCR Marine.

For more information on the corporation, visit www.bcrgroup.com. For a copy of the annual report, call (604) 986-2012 or contact the corporation at PO Box 8770, Vancouver, BC, V6B 4X6.

GOAL 1

Collection of all appropriate revenues and effective management of government liabilities and assets.

STRATEGIES/INITIATIVES	MEASURES
Improve collection of revenues due to the province by:	
• Implementing CTB21 consumption tax administration system.	
• Partnering with private collection agencies and the federal government to set-off personal debts owed to the province against income tax and GST refunds.	Increase collections from the Canada Customs and Revenue Agency (CCRA) set-off program from $1.2 million in 1999/00 to $1.3 million in 2000/01. More than double the dollar value of accounts transferred to private collection agencies for collection action (fiscal 1999/2000, $643,000).
• Managing the daily consolidated cash flows of government and, by estimating short term borrowing requirements in advance, choosing the least-cost financing option.	Reduction in opportunity costs for short-term financing (i.e., less than target of $200,000 per annum).
• Maintaining average annual auditor revenue.	$500,000 annual average per auditor.
Follow up Auditor General's recommendations on the collection of overdue receivables, including working with the ministries to develop an effective, centralized accounts receivable collection system.	Attainment of performance targets for collection of government's overdue accounts receivable. Improve efficiency (ratio of revenues to collection resources expended) by 10 percent on existing student loan portfolio.

MILESTONES	DIVISION RESPONSIBLE	STATUS
There are three milestones for this project: • **Release 1.0-** Implemented in October 1999, covering taxpayer compliance, Motor Fuel Collectors and Web site information; • **Release 2.0-** To be implemented by July 2000, covering Hotel Tax, Social Service Tax, and Internet registration; • **Release 3.0-** To be implemented by December 2000, covering Tobacco Tax, Horse Racing Tax, International Fuel Tax Agreement, and administration functions.	Revenue	Concluded CTB21 project on time and on budget, which created a new integrated tax accounting and information retrieval system called Taxpayer Administration, Compliance and Services (TACS). TACS allows the branch to perform virtually all of its audit and tax administration online. This has resulted in branch function streamlining, the elimination of many paper-based filing and information systems and a single source of taxpayer information for staff.
	Provincial Treasury	The number of accounts registered with CCRA increased by 66 per cent and included the addition of BC Benefits debt accounts. Revenue targets of $1.3 million were met. The value of accounts transferred to the collection agencies exceeded $10 million from two major debt portfolios, compared with $643,000 the previous year.
	Provincial Treasury	The measure was met.
	Revenue	The estimated average of income and consumer tax audit assessment was $600,000 per auditor.
Implementation of recommendations in OAG 1998/99 Report #3 by March 31, 2001. For 2000/01 the Ministry of Social Development and Economic Security (MSDES) will transfer $36 million in accounts.	Provincial Treasury	Treasury Board approved a regulation in September 2000, giving the Collection and Loan Management Branch (CLMB) authority to obtain information from other ministries in order to collect monies owed to government. CLMB also received access to the Ministry of Health client registry database, which allows CLMB to obtain updated address information on debtors. The Ministry of Social Development and Economic Security (MSDES) transferred $27 million of overdue BC Benefits debt to CLMB for collection. Revenue exceeded the target by 134 per cent. CLMB met revenue targets, which included improving branch efficiencies by 10 per cent.

GOAL 1

Collection of all appropriate revenues and effective management of government liabilities and assets.

STRATEGIES/INITIATIVES	MEASURES
Minimize the government's cost of borrowing by maintaining daily interaction with the global capital markets to identify the lowest-cost financing opportunities through a diversified set of borrowing facilities.	Cost of issuing debt in the international markets is less than the cost of issuing in the domestic market. (In 1999/2000, annual interest cost savings totalled $776,000.)
Provide cost-effective risk management financing programs for government and public-sector agency clients.	Cost of the self-insurance initiatives of government are less than traditional risk-financing alternatives (at least $370 million saved since program's inception).
Lead, provide expertise, monitor and report on ministry and public agency efforts in Business Continuation Planning (BCP) and security/loss control.	
Risk identification and analyses for public Kindergarten - Grade 12 (K-12) and post-secondary education sectors.	Review 10 school districts and three post-secondary institutions per year.
Provide cost-effective, tangible and intangible asset management services for government and public-sector agency clients.	Savings through reallocation of surplus assets ($250,000 in 1999/2000). Net recoveries from the licensing and disposal of intangible property ($650,000 in 1999/2000). Net recoveries from the disposal of tangible property ($2.8 million in 1999/2000).

MILESTONES	DIVISION RESPONSIBLE	STATUS
	Provincial Treasury	In 2000/01 government realized savings of $92,500 under the medium-term note issuance program, relative to traditional financing methods.
	Provincial Treasury	A comprehensive risk management program was managed, through which risks are primarily financed through self-insurance. The cumulative cost savings to March 31, 2001 were $390 million.
New cross-government BCP template to be issued by March 2001. BCP exercises to be scheduled by March 2001.	Provincial Treasury	Nine cross-government Business Continuation Plan exercises involving eight ministries were scheduled. Requests for proposals were issued and qualifying vendors interviewed for BCP software rollout.
	Provincial Treasury	Seven risk identifications and 18 on-site reviews for the public and post-secondary sectors were completed.
	Government Services	The branch avoided $18,000 in costs in 2000/2001. Recoveries of $526,000 were made in 2000/2001. Recoveries of $2,723,000 were made in 2000/2001.

GOAL 2

Financial and economic information, analysis, planning and recommendations that strengthen the accountability of ministries and other government entities.

STRATEGIES/INITIATIVES	MEASURES
Implement the provisions of the *Budget Transparency and Accountability Act* (Bill 2) as they relate to the Ministry of Finance and Corporate Relations by producing financial reports in accordance with the *Act*.	
Establish the framework and guidelines for producing performance plans and reports for ministries and other government organizations (e.g., Crown corporations) in accordance with the *Budget Transparency and Accountability Act (Bill 2)*.	
Develop an implementation plan for the recommendations in the Deloitte Consulting Report on the capital management process.	
Provide review, audit and advisory services in the areas of highest risk and potential reward that identify improvements in program economy, efficiency and effectiveness.	Continue identifying improvements (annual average over the past five years has been approximately $20M).

MILESTONES	DIVISION RESPONSIBLE	STATUS
Estimates and other related reports (economic and fiscal forecast, major capital project information, etc.) are presented before the commencement of the fiscal year to allow debate.	Treasury Board Staff (TBS)	The milestone was met.
Revised fiscal forecasts are released with each quarterly report.	TBS	The milestone was met.
Revised fiscal forecasts are released every time special warrants are approved.	TBS	The milestone was met.
Summary quarterly statements released by dates set out in the *Budget Transparency and Accountability Act* (Bill 2).	Office of the Comptroller General (OCG)	Statements were prepared on time or earlier than required by the act.
Public accounts released by Aug. 31, 2000.	OCG	The public accounts were released Aug. 24, 2000.
Debt statistics report to be released with the public accounts.	Provincial Treasury	The debt statistics report was released Aug. 24, 2000.
Guidelines for performance plans available by November 2000 (to enable three-year performance plans for ministries and other government organizations to be made public by April 30, 2001).	Treasury Board Staff (TBS)/ Crown Corporations Secretariat (CCS)	The milestone was met.
Guidelines for performance reports available by December 2000 (to enable performance reports for ministries and other government organizations to be made public by June 30, 2001).	TBS/CCS	The milestone was met for government organizations. The release of the draft ministry guidelines was delayed. Draft guidelines have been approved by the executive financial officer council.
Implementation plan developed by June 30, 2000.	TBS	The milestone was met.
	OCG	A risk based model was implemented. Potential savings average $20 million annually, on a five-year rolling average basis.

GOAL 3

Effective, efficient and valued services and advice to all our clients.

STRATEGIES/INITIATIVES	MEASURES
Improve the efficiency and effectiveness of financial and administrative services by identifying and implementing best practices through benchmarking initiatives.	Number and potential savings or process improvement initiatives identified.
Support/accelerate the adoption of electronic commerce (e-business) in government by:	
▪ Converting the corporate registry from a substantially document-based registry to a substantially electronic corporate registry.	The cumulative net savings are projected to increase to $1.3 million per year within three years of implementation.
▪ Developing and implementing ministry security policies and procedures to support e-business.	
▪ Developing ministry standards for Electronic Service Delivery Web application development.	
▪ Implementing supplier notification functionality on the BC Bid system and the capability to accept electronic bids from suppliers.	

MILESTONES	DIVISION RESPONSIBLE	STATUS
Implementation plan for all financial functions and selected human resource processes prepared by June 30, 2000.	Office of the Comptroller General	The financial functions best practices initiative steering committee identified 10 process improvement projects for fiscal 2001. Six immediate priorities are nearing completion. Three major priorities are still in progress. The remaining major project (travel) has been identified as having the potential for more than $3 million in annual savings. Project plans were completed for all major priorities by December 2000.
Electronic corporate registry operational by October 2001.	Government Services	Technical design, Web screens and detailed business requirements were completed on Feb. 28, 2001. The development and implementation phase will begin when the new *Company Act* is ready for introduction in the legislature. The projection of cumulative net savings remains the same.
Policies and procedures in place by March 31, 2001.	Corporate and Ministry Support Services (CAMSS)	The ministry is actively participating in government initiatives and committees that are addressing these issues on a corporate basis. A procedure to quickly respond to an outbreak of a computer virus has been implemented. Policies on the personal use of government e-mail accounts have also been implemented.
Standards developed by March 31, 2001.	CAMSS	The need for a ministry standard is no longer required. There is a cross government initiative in progress to select a government standard. The selection is expected to be completed by the middle of 2001.
System operational by March 31, 2001.	Government Services	Automated supplier notification implemented in September 2000. Electronic bidding ability deferred until after the passage of the *Electronic Transactions Act.*

GOAL 3

Effective, efficient and valued services and advice to all our clients.

STRATEGIES/INITIATIVES	MEASURES
▪ Providing appropriate cost savings incentives for clients to adopt new banking technologies.	Number of new financial services adopted (e.g., remittance processing, telephone banking).
	Number of entities that adopt new technologies.
	Reduced program costs attributable to new technologies adopted.

MILESTONES	DIVISION RESPONSIBLE	STATUS
	Provincial Treasury	Twenty per cent of Medical Services Plan customers used Telephone/PC Banking in the first few weeks the service was available. PVS Net Internet pilot for purchase cards was launched in three ministries. (This program allows access to billing information over the Internet). Phases one and two of the pilot implementation should be completed in 2001/2002. The Internet credit card payments pilot project was completed in three ministries by Feb. 28, 2001. The implementation of OneStop Business Registration was targeted for July 2001.
	Provincial Treasury	Ministries of: ▪ Health (Telephone/PC Banking). ▪ Finance and Corporate Relations (Internet credit card payments for corporate registries and product sales and services). ▪ Municipal Affairs (PVS Net). ▪ Small Business, Tourism and Culture (Internet credit card payments and PVS Net).
	Provincial Treasury	**Purchasing Card Program:** ▪ Completed business process review of the program at three ministries that identified opportunities for increased savings of $3.5 million annually across government. ▪ Annual expenditures increased by $5 million to $54 million resulting in annual savings of $5 million. **Travel Card Program:** ▪ The number of cards increased from 8,500 to 9,000. ▪ Annual expenditures increased from $14.4 million to $15 million providing annual savings of $750,000. **Business Travel Account Program:** ▪ The number of accounts increased from 685 to 730. ▪ Expenditures increased from $9.9 million to $12 million, providing annual savings of $1 million.

GOAL 3

Effective, efficient and valued services and advice to all our clients.

STRATEGIES/INITIATIVES	MEASURES
• Developing an electronic output strategy (printing) to establish system capability to route printing requests from workstations to the lowest-cost option, within turnaround time requirement. • Improving the functionality of the electronic travel voucher (ETV) including the ability to electronically transfer the data into the corporate accounting system. • Implementing a common design and search engine for the top-tier pages of government Web sites to provide improved functionality and access by the public and business community. • Implementing a system, in partnership with the Ministry of Education, to provide authorized school, school district and ministry staff with Web access to searchable, linked databases of provincially recommended learning resources and learning outcomes. • Initiating work to consolidate the current four separate finance and administration policy and procedure manuals into one manual. • Completing a feasibility study to deliver services electronically to revenue division clients.	
Provide corporate services to government that contribute to reducing the cost impact on government program delivery.	Maintain cost avoidance through central agency procurement of goods and services (difference between selected bid and average of qualified bids – 1999/2000: $41.4 million). Maintain cost avoidance for short-term vehicle rental and accommodation through establishment of government discount rates (1999/2000: $2.6 million). Maintain cost avoidance for distribution of government mail (1999/2000: $3 million).

MILESTONES	DIVISION RESPONSIBLE	STATUS
Pilot project implemented by Sept. 30, 2000.	Government Services (GS)	System development was completed, with the pilot test scheduled for fiscal 2000/2001.
Project completed by March 31, 2001.	Office of the Comptroller General (OCG)	The ETV continued to have quarterly upgrades until March 31, 2001. A direct interface to the Corporate Accounting System did not proceed. The project was rolled into the best practices initiative and timetable.
Project completed by June 30, 2000.	GS	The milestone was met within the schedule.
System operational by March 31, 2001.	GS	The system design was substantially completed. The development and implementation of the system will be completed in fiscal 2001/2002.
Project 25 per cent complete by March 31, 2001.	OCG	Work commenced, but the project was deferred due to resource constraints.
Feasibility study completed by Dec. 31, 2000.	Revenue	A feasibility study was completed in September 2000. Follow-up work has led to the development of a project to implement services electronically over a four-year period.
	GS	The measure was met; $61.7 million in cost avoidance was achieved in 2000/2001.
		The measure was met; $3.5 million in cost avoidance was achieved in 2000/2001.
		The measure was met; $2.5 million in cost avoidance was achieved in 2000/2001.

GOAL 3

Effective, efficient and valued services and advice to all our clients.

STRATEGIES/INITIATIVES	MEASURES
Enhance taxpayer education by increasing the content of, and access to, information provided by the revenue division and by revising revenue division's Web sites to be consistent in look and feel across all branches.	
Maintain or improve effective communications with the financial community by expanding the use of electronic services to reach a broader range of investors.	

MILESTONES	DIVISION RESPONSIBLE	STATUS
Web sites to be revised by Dec. 31, 2000.	Revenue	The division's Web sites contain all branch publications, many forms, and other useful information and links. They were revised as follows: ■ The Consumer Taxation Branch increased Web site functions for consumption tax vendors/operators to register and submit address and company name change documents over the Internet. Nearly 1,600 users subscribe to the site's update service. ■ The Income Taxation Branch upgraded to government standards. An extensive revision of income taxation pages was made to reflect the tax-on-income initiative. Nearly 500 users subscribe to the site's update service. ■ By the 2000 property tax season, the Real Property Taxation Branch had implemented a Web site for use by taxpayers and their legal and financial representatives.
New electronic communication services adopted, as well as development of a standard key information package for investors by September 2000.	Provincial Treasury	The milestone was met. A new Debt Management Branch Web site was launched. A distribution e-mail list was created to deliver standard key information to investors; this significantly reduces mailing costs and ensures timely access to information.

GOAL 4

Enhanced value and accountability for provincial Crown corporations.

STRATEGIES/INITIATIVES	MEASURES
Improve governance of Crown corporations by continuing to work with them to bring about an effective, modern governance framework that addresses key issues identified by government, Crown corporations and the Auditor General.	
Define Crown financial reporting requirements and deadlines to meet the requirements of the *Budget Transparency and Accountability Act* (Bill 2).	
Develop an implementation plan for the recommendations of the Deloitte Consulting report on the capital management process.	

GOAL 5

Efficient and effective financial, administrative and regulatory frameworks.

STRATEGIES/INITIATIVES	MEASURES
Promote better regulatory policy and enforcement, including minimizing regulatory impacts in the province by:	
▪ Providing support for the business task force on regulatory impact to carry out its mandate.	Streamlining proposals received by the business task force are reviewed by impacted ministries.
	Streamlining Web site is current; by June 30, 2000, it will contain a searchable database and an electronic submission form.
▪ Monitoring other ministries' implementation of streamlining proposals and projects.	

MILESTONES	DIVISION RESPONSIBLE	STATUS
Development of guidelines/frameworks or protocols which clarify the roles and information requirements of Treasury Board, legislative committees, ministers responsible, central agencies, boards and management, by Sept. 30, 2000.	Crown Corporations Secretariat (CCS)	The milestone was met.
Requirements and deadlines defined by May 31, 2000.	CCS	The milestone was met.
Plan developed by June 30, 2000.	Treasury Board Staff	The milestone was met.

MILESTONES	DIVISION RESPONSIBLE	STATUS
	Streamlining Initiative	Since April 1, 2000, 15 proposals have been referred to ministries for review. Proposed legislation to implement streamlining is reviewed by the streamlining legislation working group when submitted by ministries.
	Streamlining Initiative	The interactive Web site, launched May 8, 2000, includes searchable databases to track proposals and projects and an electronic submission form. In the last quarter of fiscal 2000/2001 the Web site attracted over 16,000 users.
Government-wide progress reported each quarter on implementing streamlining proposals and major projects.	Streamlining Initiative	The task force report was issued on August 2000. The March 2001 report was issued in April 2001. The reports included recommendations for the strategic review of existing regulation and for initial review priorities.

GOAL 5

Efficient and effective financial, administrative and regulatory frameworks.

STRATEGIES/INITIATIVES	MEASURES
▪ Continuing to implement the government's regulatory impact statement policy and procedures (as approved in June 1999).	Training sponsored by streamlining office related to regulatory impact statement policies and procedures.
▪ Implementing Ministry of Finance and Corporate Relations streamlining projects and regulatory impact statement requirements.	No complaints from impacted parties that the ministry has not completed a regulatory impact statement as directed by the minister on the advice of the business task force.
Effective, efficient and equitable regulation of the financial services and real estate sectors in British Columbia by:	
▪ Monitoring financial institutions authorized to operate in British Columbia to ensure prudent operation and compliance with market conduct regulatory requirements.	The following measures relate to all three strategies: ▪ Consumers generally have confidence in the financial institutions authorized to operate in British Columbia. ▪ Those who are regulated generally consider that they have been treated fairly.
▪ Regulating compliance by insurance licensees, real estate developers, realtors and mortgage brokers with appropriate regulatory requirements.	

MILESTONES	DIVISION RESPONSIBLE	STATUS
	Streamlining Initiative	Over 200 people participated in training sessions sponsored by the streamlining office this year. Regulatory Impact Statement (RIS) policy is now part of the orientation materials for new deputy ministers and assistant deputy ministers.
Ministry progress reported each quarter on implementing ministry streamlining projects and proposals.	Streamlining Initiative	No complaints were received that an RIS was not completed when directed. Ministry progress was reported quarterly on implementing the ministry's streamlining projects and proposals.
	Financial Institutions Commission (FICOM)	Consumer complaints were at previous years' levels. The market share for provincially authorized institutions remains stable. No significant issues were raised by consumer advocates or in response to FICOM presentations and speeches. Consumer surveys regarding credit unions show a positive profile. In the past year there was one successful appeal of a commission decision. All 88 B.C. incorporated and authorized financial institutions are examined annually. The Auditor General's review of monitoring programs related to credit unions and trust companies was favourable.
	FICOM	Complaints regarding insurance agents, realtors and developers were at levels similar to previous years. Mortgage-broker-related complaints declined year over year. Self-regulatory organizations disciplined professionals as appropriate. Mortgage-broker-related investigations and orders were down from the previous two years. Industry associations have supported investigations and regulatory action.

GOAL 5

Efficient and effective financial, administrative and regulatory frameworks.

STRATEGIES/INITIATIVES	MEASURES
• Taking appropriate regulatory action against unlicensed activity.	
Develop and maintain an effective and efficient common financial system for government that meets the province's business requirements.	
Facilitate public-sector labour relations and human resource management practices so they are less adversarial.	Number of settlements within mandate. Less third-party and government intervention in bargaining. Reduction in arbitration and grievance costs.

GOAL 6

A highly skilled, innovative, dynamic and professional workforce that is representative of the population the ministry serves.

STRATEGIES/INITIATIVES	MEASURES
Orient new employees to the ministry and ensure all employees gain the knowledge and skills to do their jobs expertly and efficiently to support the ministry's changing needs, by:	
• Ensuring all new employees attend ministry orientation programs.	100 per cent of new employees attend ministry orientation programs.
• Identifying job knowledge and skills (i.e., competencies) required for employees to do their jobs.	
• Providing learning and development opportunities for employees to gain the knowledge and skills they require.	Operational priorities permitting, a ministry-wide target of 10,000 development days per year, achieved within three years.

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MILESTONES	DIVISION RESPONSIBLE	STATUS
	Financial Institutions Commission (FICOM)	The number of complaints increased in the last year. Several investigations concluded satisfactorily, with unlicensed activity ceasing upon receipt of a warning. On some files, FICOM recommended prosecution to Crown counsel. One appeal was pursued and dismissed by the court.
Corporate Accounting System scheduled implementations completed on time and within budget: Ministries of Health, Finance, and Social Development and Economic Security, as well as Legislative Assembly, Ombudsman, Information and Privacy Office, Vital Statistics, Forest Practices, Royal BC Museum, Auditor General, and Environmental Assessment and Land Use Co-ordination Office, join Oracle Financials in fiscal 2000/2001.	Office of the Comptroller General	This initiative is complete and all ministries now use a common financial system.
	Public Sector Employers' Council	An organizational performance plan articulating a revised set of comprehensive measures and strategies has been prepared for fiscal years 2001/2002 to 2003/2004.

MILESTONES	DIVISION RESPONSIBLE	STATUS
Orientation Web site implemented by Aug. 1, 2000.	Corporate and Ministry Support Services (CAMSS)	The measure and milestone were met.
Top 10 competencies and supporting performance measures most commonly required in ministry jobs identified by Jan. 30, 2001.	CAMSS	The milestone was met.
	CAMSS	Measure of 10,000 days by 2003 is on target. As of March 31, 2001, 50 per cent of the target was achieved.

GOAL 5

A highly skilled, innovative, dynamic and professional workforce that is representative of the population the ministry serves.

STRATEGIES/INITIATIVES	MEASURES
Attract qualified staff representative of the population we serve, to carry out the ministry's mandate by:	
▪ Reviewing all job advertisements to ensure they accurately reflect the duties based on bona fide job requirements, and promote the principles of equity and diversity.	100 per cent of all advertised jobs will be accurately described and classified. 75 per cent of out-of-service jobs will have improved staffing practices (e.g., revitalised language in ads; competency based recruitment; exit interviewing) to ensure we are able to compete with other employers.
▪ Using and promoting identified competencies in the selection process to hire new staff.	Increase use of competency-based selection processes to 40 per cent from 30 per cent.
▪ Developing an updated ministry succession plan with recommendations on attracting, developing and retaining staff.	
Ensure employees are properly compensated and career advancement opportunities exist through the effective use of existing job classification plans and organizational design principles, by:	
▪ Identifying what jobs need to be classified and prioritizing the work necessary to classify them.	
▪ Developing more growth series and generic jobs to allow for career advancement and promote movement of staff to needed areas.	Increase the number of growth series and generic job descriptions by 10 per cent. Identify career paths for 60 per cent of all ministry jobs.
Provide an environment of leadership and support where employee contributions are recognized and valued by implementing and supporting division recognition programs.	100 per cent of suggestions received from staff are reviewed and decided within two months of initial receipt. Implement at least three recognition events per division each year. Implement one work process review per division each year.

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MILESTONES	DIVISION RESPONSIBLE	STATUS
Continue to identify and remove barriers to employment equity with a status report produced by Sept. 25, 2000.	Corporate and Ministry Support Services (CAMSS)	The measures and milestone were met.
	CAMSS	The measure was met.
Complete a ministry succession plan by Nov. 1, 2000.	CAMSS	The milestone was met.
Inventory all outstanding jobs requiring evaluation by Oct. 31, 2000.	CAMSS	The milestone was met.
Establish a priority ranking scale (e.g., high, medium and low) based on key factors like operational need, contractual commitments and central agency direction, by Nov. 2, 2000.		The milestone was met.
Develop a timeline to review all jobs starting with the highest priority by Dec. 1, 2000.		The milestone was met and timelines developed; however, reassessment in 2001/2002 is required due to changes agreed to in the most recent collective bargaining round.
	CAMSS	The measure was met.
		This measure wasn't met due to budget and resource reductions. The process will be re-started if resources become available.
	CAMSS	The measure was met.
		The measure was met.
		The measure was met.

GLOSSARY OF PERFORMANCE PLANNING AND REPORTING TERMS

Annual Performance Report:

A ministry document, required by the *Budget Transparency and Accountability Act (BTAA)*, to be tabled in the legislature by June 30 every year. This report may contain information normally found in a traditional annual report, with the additional requirement that a ministry's performance in meeting its goals and targets is emphasized in the document. The document must link directly back to the ministry's performance plan. The annual performance report for 2000/01 will be the first to replace the traditional annual report.

Business Area:

A set of key activities or programs or budget areas related to the purpose, role and mandate of the ministry. Most ministries will have three to five key business or program areas; larger ministries may have more.

Efficiency Measure:

A measure of the relationship between the amount of input (usually dollars or employee-years) and the amount of output or outcome of an activity or program.

Environmental Scan:

Summary information for critical thinking about, deciding on, and preparing a future course of action. An environmental scan assesses the ministry's internal strengths, weaknesses, challenges and opportunities. The scan examines factors within the ministry that can positively or negatively affect its ability to accomplish its missions, goals and objectives. The scan also assesses external forces that significantly affect the ministry.

Full-Time Equivalent (FTE):

The equivalent of one person working 1,827 hours in one year.

Goal:

Goals are the long-term ends that the ministry (or a business or program area) wants to achieve in fulfilling its mandate and mission. Goals must be realistic and achievable.

Input Measure:

A measure of the amount of resources (dollars and FTEs) used to undertake a function.

Mission:

The reason for the ministry's existence. The statement identifies what the ministry does, why it does it and for whom. It also reminds the public and other government entities of the unique purposes promoted and served by the ministry. The ministry's goals, objectives and strategies must be consistent with its mission statement.

Objectives:

Objectives are concise, realistic, results-oriented statements of what a ministry or program achieves in the short-term on the way to accomplishing its goals. Objectives must be stated in a way that clearly communicate what is to be achieved and measured or assessed, and by when.

Outcome Measure:

Measuring the results and consequences or changes in conditions, behaviours or attitudes that indicate progress in achieving a program's or ministry's mission and goals. Outcomes may be immediate, ultimate or somewhere inbetween.

Output Measure:

A measure of the level of service provided by a program (i.e., what and how much came out of a program or service). The measurable unit can be a number, percentage or ratio.

Performance Measure:

A performance measure (sometimes referred to as an indicator) can be used to indicate the degree of success a ministry has in achieving its goals and objectives. When a measure has a specific numeric value attached to one aspect of the performance under consideration, it is typically referred to as a performance indicator.

Performance Plan:

A plan that describes a ministry's purpose or mission, its direction or vision, its goals and objectives, the operational strategies it will use to achieve those objectives and how it will know if it has been successful (i.e., through the use of performance measures and targets).

Performance Target:

Targets express pre-set, quantifiable performance levels to be attained at a future date.

Program:

A set of activities with clearly defined, dedicated resources and measurable objectives that are coherent and consistent.

Result:

A consequence, issue or outcome of an action or series of actions. Often used synonymously with "outcome" and/or "output."

Strategic Context:

The strategic context of a performance plan provides high-level information that describes where a ministry is now. It usually includes a ministry's vision, mission, values and environmental scan.

Strategic Plan:

The high-level, government-wide corporate document that outlines the government's vision, mission, values and key priorities for the medium to long term.

Strategies:

Strategies are the actions that describe how objectives are to be achieved. Other terms used to describe strategies are programs, projects, initiatives and activities, among others.

Values:

The value statement expresses a ministry's core values or fundamental beliefs. Values define the ministry's management style, organizational values and code of conduct for personal and organizational behaviour.

Vision:

A clear and compelling picture of a ministry's preferred future – where the ministry is going and where it wants to be. This vision must be sufficiently desirable and challenging to motivate and inspire ministry employees and influence decision-making.

LEGISLATION ADMINISTERED BY THE MINISTRY OF FINANCE AND CORPORATE RELATIONS

- *Auditor General Act*
- *Balanced Budget Act*
- *B.C. Online Act*
- *B.C. – Alcan Northern Development Fund Act*
- *Bonding Act*
- *British Columbia Buildings Corporation Act*
- *British Columbia Railway Act*
- *Budget Transparency and Accountability Act*
- *Capital Financing Authority Repeal and Debt Restructuring Act*
- *Company Act*
- *Company Clauses Act*
- *Constitution Act (sections 25-27)*
- *Corporation Capital Tax Act*
- *Credit Union Incorporation Act*
- *Creditor Assistance Act*
- *Esquimalt and Nanaimo Railway Belt Tax Act*
- *Financial Administration Act*
- *Financial Information Act*
- *Financial Institutions Act*
- *Home Conversion and Leasehold Loan Act*
- *Home Mortgage Assistance Program Act*
- *Home Purchase Assistance Act*
- *Homeowner Interest Assistance Act*
- *Horse Racing Tax Act*
- *Hospital District Finance Act*
- *Hotel Room Tax Act*
- *Hydro and Power Authority Act*
- *Income Tax Act*
- *Indian Self Government Enabling Act*
- *Industrial Development Act*
- *Insurance Act*
- *Insurance (Captive Company) Act*
- *Insurance (Marine) Act*
- *Insurance Premium Tax Act*
- *International Financial Business Act*
- *International Financial Business (Tax Refund) Act*
- *Land Tax Deferment Act*
- *Legislative Assembly Allowances and Pension Act*
- *Legislative Assembly Management Committee Act*
- *Logging Tax Act*
- *Manufactured Home Act*
- *Medical and Health Care Services Special Account Act*
- *Mining Tax Act*
- *Ministry of Consumer and Corporate Affairs Act, (sections 3, 4(a))*
- *Ministry of Intergovernmental Relations Act*
- *Ministry of Provincial Secretary and Government Services Act, (sections 1, 4, 8)*
- *Ministry of Transportation and Highways Act, (section 34)*
- *Miscellaneous Registrations 1992 Act*
- *Mortgage Brokers Act*
- *Motor Fuel Tax Act*
- *Northern Development Act*
- *Pacific North Coast Native Co-operative Act*
- *Partnership Act*
- *Pension Agreement Act*
- *Pension Fund Societies Act*
- *Personal Property Security Act*
- *Premier's Advisory Council for Persons with Disabilities Act*
- *Probate Fee Act*
- *Property Transfer Tax Act*
- *Public Education Labour Relations Act*
- *Public Education Support Staff Collective Bargaining Assistance Act*
- *Public Sector Employers' Act*
- *Public Sector Pension Plans Act*
- *Public Service Act, (sections 16-20)*

- *Public Works Agreement Act*
- *Purchasing Commission Act*
- *Queen's Printer Act*
- *Real Estate Act*
- *Regulatory Impact Statement Act*
- *Repairers Lien Act*
- *Securities Act*
- *Securities (Forged Transfer) Act*
- *Small Business Development Act*
- *Social Service Tax Act*
- *Society Act*
- *Special Accounts Appropriation and Control Act, except (section 4)*
- *Special Appropriations Act*
- *Statistics Act*
- *Strata Property Act*
- *Tax and Consumer Rate Freeze Act*
- *Taxation (Rural Area) Act*
- *Tobacco Tax Act*
- *Trade and Convention Centre Act*
- *Tugboat Worker Lien Act*
- *Unclaimed Property Act*
- *Warehouse Lien Act*
- *Warehouse Receipt Act*
- *Woodworker Lien Act*

LEGISLATION ADMINISTERED BY REVENUE DIVISION

Real Property Taxation Branch:

- *Agricultural Credit Act (section 6)*
- *Assessment Authority Act (section 20)*
- *British Columbia Transit Act (section 16)*
- *Farm Distress Assistance Act (section 7)*
- *Greater Vancouver Transportation Authority Act (section 25)*
- *Health Act (section 74)*
- *Home Owner Grant Act*
- *Hospital District Act (section 25)*
- *Hydro and Power Authority Act (section 34)*
- *Islands Trust Act*
- *Job Protection Act*
- *Local Services Act (section 8)*
- *Manufactured Home Act (section 36)*
- *Manufactured Home Tax Act*
- *Municipal Aid Act*
- *Municipal Finance Authority Act*
- *Tax and Consumer Rate Freeze Act (section 7)*
- *University Endowment Land Act (section 4)*
- *Weed Control Act (section 8)*

Income Taxation Branch:

- *Corporation Capital Tax Act*
- *Income Tax Act*
- *Insurance Premium Tax Act*
- *International Financial Business (Tax Refund) Act*
- *Logging Tax Act*
- *Mining Tax Act*
- *Property Transfer Tax Act*
- *British Columbia Payment to Canada of Federal Income Tax on Behalf of Natural Gas Producers Act*

Consumer Taxation Branch:

- *Social Service Tax Act*
- *Hotel Room Tax Act*
- *Motor Fuel Tax Act*
- *Tobacco Tax Act*
- *Horse Racing Tax Act*